

October 11, 2004

Honorable King County Councilmembers
And the People of King County

I am pleased to transmit the 2005 *Executive Performance Measurement Initiative* to the Metropolitan King County Council. This report provides performance measurement information and strategic goals for those departments included in the Executive Branch of county government. This report is designed as a progress report and is intended to be a high-level snapshot of the activities and measures discussed in more detail in the “Department Business Plan” documents.

In a continuing effort to enhance the performance measure initiative, we have tightened the linkage between the business plans, performance measure reporting, and the budget process as follows:

- The data tables have been enhanced by adding the performance measure targets for the upcoming budget year.
- Business plan change dynamics to be addressed by departments in the short and long term have been considered during the budget review phase, included in the performance measure book, and outlined in the proposed budget book, to provide context for Executive Department budget decision making.
- In response to performance measurement work group suggestions, planning has begun to improve the workload scheduling so that more time can be made available for the analysis of actual performance as compared to performance targets.

The long term success of the performance measure initiative will be determined by the extent that it is integrated into the daily operation of county service delivery. To this end, I directed the Human Resources Division earlier this year to evaluate the county’s current training curriculum related to performance measurement. As a result, the training section of the Human Resources Division, in conjunction with the Office of Management and Budget, will redesign the curriculum to better reflect the current direction adopted by the County Council. The redesigned curriculum will focus on the education of key staff in performance measurement procedures, benchmarking, and implementation strategies.

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The course will be designed to complement the existing performance measure system and will be incorporated into the standard supervisory training curriculum.

I am appreciative of Councilmember Dow Constantine's contribution to the Executive Performance Measurement Initiative. In particular, his work in support of the performance measure work group, facilitated by County Council Auditor Cheryl Broom, continues to provide valuable input. I look forward to my continued participation in the work group and I encourage the participation of other separately elected officials as requested in the performance measurement motion adopted by the King County Council in September 2004.

Sincerely,

Ron Sims

King County Executive

SUMMARY OF EXECUTIVE PERFORMANCE MEASUREMENT INITIATIVE

VISION

Each department has a business plan that identifies the department's vision, mission, goals and core business(es) with related performance measures that show employees, elected officials and the public how well the department is achieving its purpose, meeting its goals, delivering services and addressing overall county objectives and priorities.

MISSION

The mission of the Executive Performance Measurement Initiative is to provide a management tool for the seven executive departments and the County Executive that identifies, integrates, and reports key performance information that can be used in evaluating and managing service levels, programs, goal achievement, resource usage and policies.

GOALS

Develop measure that:

1. Identify new and better ways of providing services with shrinking dollars.
2. Show the public how their tax dollars are being spent.
3. Evaluate accomplishment of goals.
4. Report how well (effectively and efficiently) resources are used.
5. Assist with decision-making about how best to use resources.
6. Encourage employee involvement to accomplish goals and improve results.
7. Track the progress and impacts of policy and management decisions over time.
8. Monitor the quality of and overall satisfaction with services provided to taxpayers.

(Note: the Executive Performance Measurement Initiative currently involves the departments in the Executive Branch of county government as follows: Adult and Juvenile Detention, Community and Human Services, Development and Environmental Services, Executive Services, Natural Resources and Parks, Public Health Seattle & King County and Transportation).

INITIATIVE GUIDING PRINCIPLES

- 1) Resources - Work on the initiative is performed using existing resources in the departments. Many departments are currently tracking measures. The Executive

- initiative builds upon ongoing efforts, adding new measures to reflect changing goals and priorities when it is possible to gather data without adding new staff in the department to do so.
- 2) Different levels of information for different needs – The Executive performance measures are a subset of the larger group of measures contained in department business plans. Business plans include measures for core businesses and goals. Performance measures are tied directly to a department's goals and this relationship or alignment is readily apparent. Departments may maintain additional measures that roll-up into the outcome measures that are part of business plans and/or the Executive Performance Initiative. These additional measures are operational in nature and used by line employees and supervisors for operational guidance.
 - 3) Communication – Measures are meaningful and tangible to customers and employees. Customers and employees are able to easily understand how the measures are indicators of program success and/or accomplishment of department goals.
 - 4) Accountability - The measures selected for ongoing review represent areas the departments are going to pay special attention to and act upon. The measures are a way to intentionally think about and manage aspects of government that we want to change or improve.
 - 5) Measurement Model – There are many models for performance measurement programs and certain models may be more readily adapted by some departments or divisions than others. The Executive Performance Initiative does not seek to impose a single performance measurement model for use across all departments and divisions. Rather, each department (or division) has a system based on definable criteria that shows the link between measuring an activity to the achievement of the department's mission and goals.
 - 6) Types of Measures – The Executive Performance Initiative focuses on “Outcome” measures, but includes “Process” measures as well. Four categories of measures are used and defined as follows:
 - a. Efficiency Measures – cost/unit of completed service or work; OR staff (FTE)/unit of service or work.
 - b. Effectiveness Measures – customer satisfaction with services; service quality, program results or impact on clients or society; organizational learning and/or employee satisfaction.
 - c. Input Measures – Resources such as total expenditures or employee time used in producing an output or outcome.
 - d. Output Measures – Also called workload or activity measures; the amount of work done, number of units produced, services provided or people served; cycle time.

- 7) Balance of Measures – Ideally, departments are measuring activities that provide a balance of performance information about how well we are meeting stakeholder expectations, customer needs, financial performance goals, and employee involvement objectives.
- 8) Employee Involvement – Departments will work in partnership with the bargaining units that represent county employees to help achieve goals. Departments will work cooperatively with staff to develop, achieve and report measures so that all employees are invested in the outcome. Employees should know that what they are doing today contributes to the county's strategic direction; that what they have done has been effective; and what it costs to deliver programs.
- 9) Targets - Targets are used to denote the degree of improvement desired or an *attainable* goal. In some cases it may not be possible or desirable to have a target for a measure that is established at the theoretical maximum or 100%. An attainable goal is one that can be reached within the context of current resource levels, policy direction or customer behavior. Targets are not established for "Input" measures.
- 10) Benchmarking – The first priority is improvement in service delivery through achievement of targets. Comparison of performance standards through benchmarking is a long-term goal, but not envisioned for the program in the short-term in part due to the lack of readily available data and/or "like" methods of measuring and collecting data by other jurisdictions of comparable size and demographics to King County. Benchmarking is proposed to be included in the performance measurement training course currently in development in the Human Resource Division (HRD).
- 11) Reporting
 - i. Short-term – Measures are reported on a regular basis to the Executive and OMB; measures are reported to employees and the public through the use of a public communication device (such as a web site).
 - ii. Long-term – Changes in performance and outcomes are documented and reported annually. Performance targets are established as part of the annual budget process.

COUNTY-WIDE VISION, MISSION AND GOALS

VISION

King County – Leading the region in shaping a better tomorrow.

MISSION

Enhance King County's quality of life and support its economic vitality by providing high-quality, cost-effective, valued services to our customers.

GOALS

1. Promote the health, safety and well-being of our communities.
2. Enrich the lives of our residents.
3. Protect the natural environment.
4. Promote transportation solutions.
5. Increase public confidence through cost-effective and customer-focused essential services.

DEPARTMENT OF ADULT AND JUVENILE DETENTION

VISION

The Department of Adult and Juvenile Detention is a nationally recognized organization that supports criminal-justice and human-service agencies' efforts to maintain a safe, vibrant, and economically healthy community.

MISSION

The Department of Adult and Juvenile Detention contributes to public safety by operating safe, secure, and humane detention facilities and community corrections programs, in an innovative and cost-effective manner.

GOALS

1. Provide adult and juvenile detention facilities that are safe, secure, humane, orderly and cost-effective.
2. Support and be responsive to the public and other criminal justice and human service agencies' interests and objectives.
3. Provide a catalyst for change in the lives of offenders by providing cost-effective programs and community corrections alternatives to secure detention.

In addition, these goals support the goals of King County government. In particular, two county goals are pertinent:

- *Promote the health, safety, and well-being of our communities*
- *Increase public confidence through cost-effective and customer-focused essential services.*

CHANGE DYNAMICS

The change dynamics expected to drive the business plans of DAJD's five divisions over the next few years are related to the strategic direction of the adult criminal justice system and the juvenile justice system in King County. The department operates in partnership with key internal and external agencies to: actively seek alternatives to secured detention, strive for measures that reduce the length of stay, support treatment and human service programs for inmates that reduce their future involvement in the criminal justice system, and identify and implement operational efficiencies for a more cost-effective approach to ensure public safety. Within DAJD, other change dynamics such as budget constraints,

collective bargaining agreements, and completion of the Adult Detention Operational Master Plan impact the department's business process.

DEPARTMENT OVERVIEW:

The Department of Adult and Juvenile Detention (DAJD) is one component in the complex inter-related structure of the King County criminal-justice system. Department functions span a basic spectrum of operations including: security and housing, inmate programs and services, alternatives to incarceration, transporting individuals for court and medical purposes, and participating in county criminal-justice and service planning efforts.

DAJD has five divisions, operating two adult facilities, one in Kent and one in Seattle. The juvenile division is located at the Youth Services Center in Seattle. The Community Corrections Division, created in 2003, is currently co-located in the King County Courthouse Work Release area and the Yesler Building, both in downtown Seattle. The department administration is located in the King County Courthouse.

DAJD had distinct key roles in King County's efforts to maintain public safety. It provides direct services to law enforcement, the courts, and the public, as well as supports programs and health care for the in-custody population. The vitality of this region also depends on quality parks and recreation, health and human services, and other services provided by King County. It is imperative that DAJD, along with all other criminal justice agencies in King County, maintain public safety at the least possible cost. These considerations are foundations that generated the mission and vision of the department.

PERFORMANCE RESULTS*(See 2005 Department Business Plan for additional measures)*

Key Performance Measures	2002 Actual	2003 Actual	2004 Target	2005 Target
Goal: Provide adult and juvenile detention facilities that are safe, secure, humane, orderly and cost-effective.				
Escapes from adult secure detention	0	0	0	0
Average adult daily population in secure housing	2,510	2,393	2,287	2,293
Housing cost per adult inmate day	\$99.34	\$101.50	\$93.97	\$95.85
Escapes from juvenile secure detention	0	1	0	0
Average juvenile daily population in secure housing	118	109	118 ¹	121
Housing cost per juvenile inmate day	New for 2004		\$187.15	\$190.89
% of adult average daily population housed in psych ²	5.87%	4.81%	Meet inmate needs	Meet inmate needs
Adult disciplinary infractions per 1,000 bed days	4.06	5.65	4.85	4.85
Goal: Support and be responsive to the public and other criminal justice and human service agencies' interests and objectives.				
Number of bookings	54,008	53,366	53,319	53,724
Hospital transports per 1000 bed days ²	2.89	3.46	Meet inmate needs	Meet inmate needs
% of scheduled court appearances on-time	100%	99%	100%	100%
Goal: Provide a catalyst for change in the lives of offenders by providing cost-effective programs and community corrections alternatives to secure detention.				
Adult average daily population in partial confinement (electronic home detention and work release)	138	174	240	260
Adult average daily population in partial confinement (electronic home detention and work release) as a % of total ADP	5.21%	7.27%	9.50%	10.20%

Key Performance Measures	2002 Actual	2003 Actual	2004 Target	2005 Target
Cost of adult alternative programs per average daily adult population	New for 2004		TBD	Under development
Juvenile average daily population participating in alternative programs	31	30	46	50
Cost of juvenile alternative programs per average daily juvenile population	New for 2004		TBD	Under development

¹ Revised 2004 target exceeds the adopted 2004 level of 115

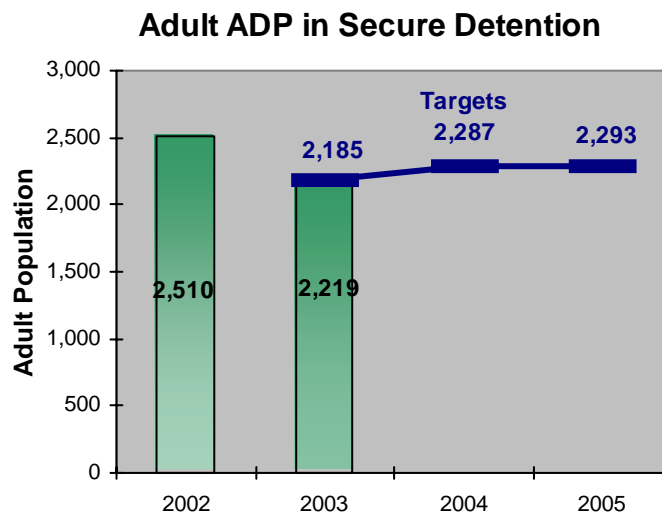
² These statistics are driven by Jail Health inmate evaluations

PERFORMANCE MEASURE TREND ANALYSIS:

Adult Criminal Justice System

The major driver of DAJD workload and costs is the number of inmates. To date, the average number of inmates per day (average daily population – ADP) of 2,259 is slightly lower than the target of 2,287. DAJD estimates that by year-end the ADP will increase and approach this target. The chart below illustrates a steep decline in ADP from 2002 to 2003 with a partial rebound from 2003 to 2005 (projected). Underlying these trends are shifts in the various components of the detention population. For example, the number of city misdemeanants housed in DAJD facilities has declined steadily since 2002 due to the new contract agreements with King County cities.

For 2005, DAJD expects the population level for adult inmates (average daily population or ADP) to be 2,293 for housing units and the booking areas. This estimate adjusts the forecast by the consultant Jack O'Connell for several factors: the impact from a recent Court decision on DWLS, continued efforts of cities to manage to contractual caps, and adjustments to the State population. (For more detail, see the population



discussion in the 2005 budget submittal.) While DAJD's 2005 budget submittal addresses the cost of this population level, the department continues to work with the criminal justice agencies for system reforms that will reduce the use of secure detention.

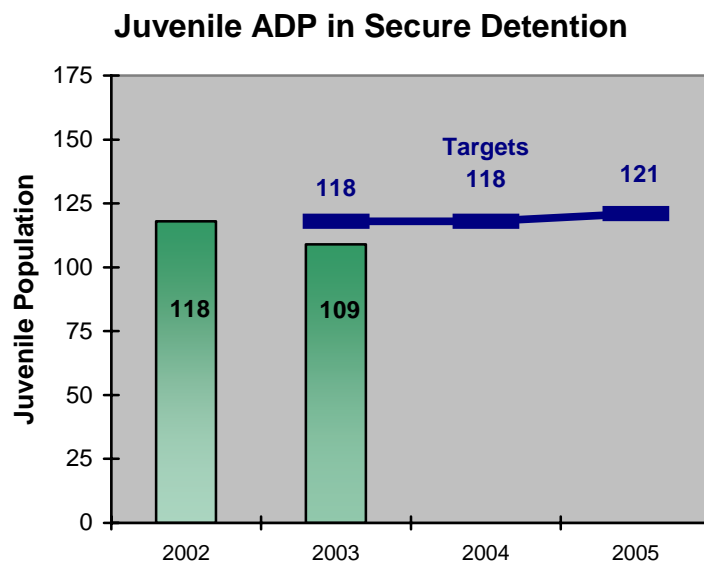
A number of efforts are coalescing as the impetus for change in the department and the County's criminal justice system. They hold promise for an innovative criminal justice system that protects public safety cost effectively. For DAJD, the result will be that it provides efficient, regional services that work closely with other agencies to ensure fewer inmates return to jail. These "change" efforts include the Criminal Justice Council's oversight of several initiatives, most of which were recommended in the Adult Justice Operational Master Plan.

One area of focus is the continued use of Community Corrections. Community Corrections is fundamental to all DAJD's goals. In concert with the courts, human services, treatment agencies, and public health, Community Corrections will work to safely reduce ADP in secure detention and provide services to inmates that will improve their lives and reduce future involvement in the criminal justice system. Since the division's inception in January 2003, Community Corrections has made good progress and continues to develop and utilize the programs needed to meet the 2005 adult average daily population targets.

Juvenile Criminal Justice System

King County's juvenile justice system has been undergoing substantial change over the past four years through the Juvenile Justice Operational Master Plan and other initiatives. These changes have contributed to major reductions in the detention population. The savings from these reductions have helped the overall CX fund and provided a source of funds for reinvestment in innovative services for offender youth.

The fast pace of change in the juvenile justice system continues for the foreseeable future with a focus on further reducing the detention population, increasing the use of alternatives, reducing disproportionate minority confinement, and transforming the approach for identifying and serving youth with drug/alcohol and mental health problems. Over the next 18 months, the following efforts will have potentially significant impacts on the juvenile detention population.



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The Department has revised its 2004 estimate of 115 Secure ADP slightly upward to 118 and increased the Alternatives to Secure Detention (ASD) population from 46 to 48 to reflect actual experience in these populations thus far this year. The ADP for the 2005 Secure Detention offender population is 121; for ASD programs it is 50.

PERFORMANCE OBJECTIVES:

Performance measures play a critical role in monitoring operations for DAJD and the criminal justice system. The population-related measures are reported monthly to various criminal justice committees for discussion. As trends and questions emerge, these committees develop further data and if appropriate suggest, changes to policies and practices. For example, there is a current focus on increasing the use of alternatives to detention. The designated committees compare actual use of alternatives to targets and continually examine ways to improve practices.

Another set of measures pertain to safety and security. DAJD closely monitors these measures and reviews its practices to ensure it is operating according to the highest industry standards. These measures include disciplinary infractions and escapes. Fortunately, over the past four years, there has not been an escape from an adult secure facility and only one from juvenile secure detention. There is also a set of measures related to cost effectiveness. Through the annual budget process, DAJD reviews its budget and seeks to provide the highest quality services at the least cost. Finally, a set of measures reflect DAJD's shared responsibility with Jail Health Services (JHS) to attend to the medical and mental health needs of the inmate population. DAJD and JHS have an agreement in which these and other measures will be tracked at monthly meetings.

With the completion of the Adult Detention Operational Master Plan, DAJD will be pursuing recommendations that may lead to developing additional performance measures. The work on these recommendations will begin in the 4th quarter of 2004.

DEPARTMENT OF COMMUNITY AND HUMAN SERVICES

VISION

The Department of Community and Human Services supports and maintains vital communities, families and individuals.

MISSION

The Department of Community and Human Services enhances the quality of life, protects rights and promotes the self-sufficiency of our region's diverse individuals, families, and communities.

GOALS

The first five goals are reflective of the community goals contained within the *King County Framework Policies for Human Services*.

1. Assure food to eat and a roof overhead for vulnerable populations.
2. Assure supportive relationships within families, neighborhoods, and communities.
3. Provide a safe haven from all forms of violence and abuse.
4. Assure the availability of developmental and behavioral healthcare so that vulnerable populations can be as physically and mentally fit as possible.
5. Provide education and job skills to vulnerable populations so that they can lead independent lives.
6. Provide indigent defense services.

CHANGE DYNAMICS

During the annual planning process, change dynamics for 2005 were identified by the Department of Community and Human Services (DCHS) in relation to the four operational divisions within the department. The change dynamics identified at that time were:

- Increasing demand for human services at a time of decreasing and /or static resources
- Increasing need to provide regional leadership in services that impact homelessness, employment and the criminal justice system
- Increasing need to address the future of service delivery in unincorporated areas
- Increasing pressure on the Office of the Public Defender to meet demand at lower cost

- Increasing focus on efficiency, accountability, and quality assurance
- Changes in sources of funding external to King County

The most significant change dynamic DCHS faces at this time is the need to provide regional leadership in services that impact homelessness, employment and the criminal justice system. Examples of these efforts include: the Citizen's Advisory Commission on Homeless Encampments which completed its report in mid-August regarding the Tent City issue; the work of the Committee to End Homelessness in King County will be completed in the fall of 2004; the Executive's Task Force on Regional Human Services completed its report in August; the Safe Harbors Homeless Management Information system has recently become operational (40 programs from across the county are projected to be on-line by the end of 2004); and the Washington Information Network 2-1-1 continues to develop toward implementation. All of these efforts impact the delivery of services to homeless populations and each will need the leadership and technical abilities of DCHS in order to achieve and sustain their missions.

The department has provided leadership in the areas of supported employment opportunities for people with developmental disabilities and mental illness, as well as improving and strengthening work force training opportunities for at-risk youth and adult dislocated workers. In 2005, the amplification and continuance of this leadership role is critical. Additionally, exploration of employment initiatives in partnership with the criminal justice system will be a priority.

In order to reduce recidivism and jail costs, both government and community-based providers must reassess services and service models. Significant cross-system collaborations between treatment systems and the adult and juvenile justice systems are required to achieve success with justice system populations. For human service providers, serving clients in the criminal justice system creates an additional level of accountability and an increased need to acquire new skills and competencies for working with non-voluntary clients. The department works collaboratively with the courts, Adult and Juvenile Detention, Public Health and other stakeholders to plan and implement components of a continuum of services designed to reduce recidivism. Criminal justice diversion programs will remain a driver of DCHS business for the foreseeable future. A preliminary evaluation of all criminal justice initiatives serviced is scheduled to be completed in late 2004, and may result in some changes in the programs, reallocation of resources, and new or modified performance management measures.

DEPARTMENT OVERVIEW:

The King County Department of Community and Human Services is responsible for managing 12 distinct human service programs, providing services directly and through community-based contracts. The work of DCHS encompasses a breadth of services that protects King County's most vulnerable and troubled citizens and strengthens its

communities. These services are accomplished through the efforts of staff in four divisions: the Community Services Division (CSD), the Developmental Disabilities Division (DDD), the Mental Health, Chemical Abuse and Dependency Services Division (MHCADSD), and the Office of the Public Defender (OPD). For every \$1 that DCHS spends on human services, \$7.26 is received from other sources (federal, state, municipal and private sources). The 2005 ratio noted here is inclusive of the budgets of the 3 divisions of DCHS most commonly referred to as "Human Services". It does not include the budget for OPD in the ratio calculation as previous plans and documents have done.

There are ten core businesses for DCHS. Each business supports at least one of the six department goals and in many cases the four divisions share in the provision of the core businesses. Although a core business may support more than one goal, each business has a primary goal associated with it as identified in the following text.

The ten core businesses in DCHS are:

Supports Goal #1

- Affordable and Transitional Housing

Supports Goal #2

- Criminal Justice Alternatives
- Child, Youth, and Family Development
- Human Services for Residents of Unincorporated King County
- Community Livability

Supports Goal #3

- Affordable and Transitional Housing

Supports Goal #4

- Treatment
- Crisis Intervention and Involuntary Commitment
- Information and Referral

Supports Goal #5

- Employment Training and Support

Supports Goal #6

- Public Defense

SELECTED PERFORMANCE RESULTS

(See 2005 Department Business Plan for additional measures)

Performance Measures	2002 Actual	2003 Actual	2004 Targets	2005 Targets
Goal: Assure food to eat and a roof overhead for vulnerable populations				
# of bed-nights of emergency shelter	87,262	97,259	100,000	100,000
% of homeless households served in county-supported shelters and transitional housing that move to more stable housing	81%	70%	70%	70%
Goal: Assure supportive relationships within families, neighborhoods and communities				
% of persons served in outpatient mental health services who received a service within 7 days of release from incarceration	66.90%	66.80%	70%	70%
Goal: Provide a safe haven from all forms of violence and abuse				
# and % of victims of domestic violence in community programs who developed safety plans	1,005	758	900	900
	85%	92%	85%	85%
Goal: Assure the availability of developmental and behavioral health care so that vulnerable populations can be as physically and mentally fit as possible				
# of birth-to-three year-olds with developmental delays who access child development services and % change from 2000 baseline	1,254	1,410	1,480	1,554
	18.3%	33%	39.63%	37%
Total unduplicated # of persons served in any mental health service (outpatient, crisis, residential or inpatient) and % change from 2000 baseline	34,025	34,893	35,216	35,216
	10.91%	13.74%	14.8%	14.8%
# of individuals and/or family members with developmental disabilities who received information, referral and advocacy assistance	1,200	1,227	1,200	1,200
Goal: Provide education and job skills to vulnerable populations so that they can lead independent lives				
% of low-income youth with low basic skills who increase employability	63%	69%	65%	65%
% of adults with developmental disabilities receiving supportive services to maintain competitive employment	40% ¹	38% ¹	36%	44%
% of adult displaced workers completing employment programs who get jobs paying similar to their pre-displacement wage	63%	66%	65%	65%
Goal: Provide indigent defense services				
% and # of clients screened within one hour of	N/A	99.80%	100%	100%

¹ This calculated actual amount has been corrected from previous report of 36%.

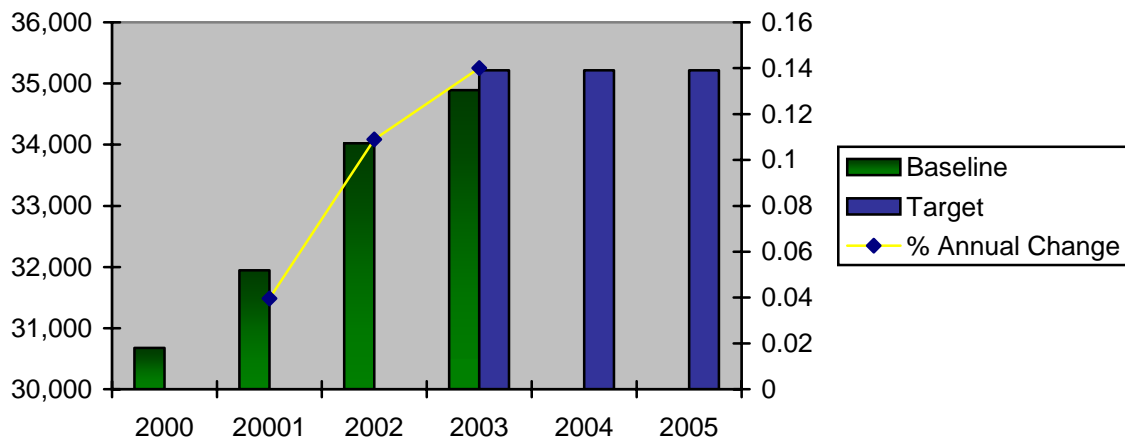
Performance Measures	2002 Actual	2003 Actual	2004 Targets	2005 Targets
appearing for that screening	N/A	2,415	4,400 ²	5,500

² 2005 Business plan changed to 5,500. The significant target number increases in Y2004 and Y2005 over the Y2003 actual reflect the implementation of practices in support of this indicator at additional sites beyond those counted in Y2003.

PERFORMANCE MEASURE TREND ANALYSIS:

The Department of Community and Human Services has developed a comprehensive set of measures to gauge progress in meeting the department's goals. While many of the measures shown here focus on outcomes or results of programs, there is an equal emphasis on measuring and tracking program demand and outputs. Demands and outputs for certain programs help predict the future impact to King County from shrinking human services budgets at the state and federal levels. In addition, demographic changes such as the age of the population, economic conditions, and the needs of a diverse population are placing greater demands on county human service systems. Current measures show that significant numbers of people are expected to be looking to King County for services and assistance at a time when King County's funds are diminishing. The measure depicting the number of individuals accessing mental health services is generally a reliable forecaster of potential demand in other service areas. As shown below, this number has increased or sustained a high level relative to the baseline measurement year of 2000.

Total Unduplicated # of Persons Served In Any Mental Health Service and the Annual % Change from Baseline 2000



The challenge ahead of us involves engaging human service partners in difficult discussions necessary to create regional funding mechanisms that support and ensure the future of human services programs in King County. It is critical to communicate effectively with King County residents and demonstrate the value of human services in creating more livable communities. Responding to the demand for more services in the face of diminishing or stagnant revenues and building community consensus on future plans and direction comprises a very challenging change dynamic for DCHS.

It should be noted that the outcome or result measures tracked by DCHS to monitor performance are not solely influenced by DCHS' performance. An example of such a measure is the "Percent of adult displaced workers completing employment programs, who get jobs paying similar to their pre-displacement wage." Obviously, DCHS does not

control the wages paid by a prospective employer, but the DCHS' Worker Training program does prepare laid-off adults with new or updated skills currently in demand that ultimately enhance an individual's ability to obtain a higher-paying job.

Currently, DCHS is experiencing increasing expectations for partnerships between human services and the criminal justice system to help reduce recidivism and jail costs. The relatively recent focus on linking the provision of human services to selected criminal justice populations (eligible non-violent offenders) has required the department to reassess services and service models. Human Services are typically delivered to individuals or groups who voluntarily choose to participate in a service or program. Criminal justice clients present a unique challenge. While they have legitimate needs for a range of human services, their participation in programs is mandated through a judicial or correctional directive. Two years ago, DCHS received \$1.8 million to develop a *Criminal Justice Continuum of Services* designed to divert persons with mental illness and/or chemical dependency to community treatment alternatives. Since then, DCHS has been working collaboratively with Adult and Juvenile Detention, Public Health and other stakeholders to implement components of a continuum. Continuing to create viable criminal justice diversion programs will likely remain a driver of DCHS business for the foreseeable future.

In 2003, as part of the overall criminal justice systems analysis of "timely processing" of defendants and potential reduction in jail costs, OPD began to collect data on the "percent of clients screened within one hour of appearing for that screening." By tracking this information, OPD has been able identify internal and external changes to positively impact this measure. In addition, OPD continues to work with the District and Superior Courts, and the Prosecutor on initiatives aimed at an increased emphasis on alternatives to incarcerations for non-violent offenders that can produce reductions in criminal justice costs. Additionally, the OPD budget includes model changes that are designed to reduce the demand for increased funding in several budget areas. One example is defining a new conflict of interest policy to be used to determine when an agency is unable to accept a case. The new policy will help minimize the number of cases that must be assigned to costlier private attorneys. A second example is reducing the burden on assigned counsel by recruiting another public defender agency to handle conflict of interest cases. The Public Defender is also working to develop a new data base system to streamline workflow by reducing the need for paper processes and increasing the quality of the data.

King County collaborates with many partners and stakeholders in building and maintaining a viable regional human services system. The county is one partner among many. King County serves several key functions in promoting a regional service system:

- as a funding source for services,
- as a short and long-range planner,
- as an administrator of contracts and state-mandated programs
- as a resource developer (particularly as a grant writer and grant coordinator), and
- as an advocate for state and federal funds.

King County has historically taken a leadership role in bringing together governments, public and private sector agencies, and other stakeholders to develop creative, innovative and cost-effective programs and services that respond to the changing needs of our community. Given the increasing fiscal pressures and demands for accountability, the county must work even harder to create and sustain these regional partnerships, and provide leadership to the efforts to create a blueprint for the future of human services in King County.

PERFORMANCE OBJECTIVES:

During 2005, DCHS will continue to focus on driving a culture of performance through all levels of our organization and out to our community-based partners and contractors. Our goal is to inform, educate and enlist all employees and partners in the work of making performance measurements a solid and institutionalized part of our culture. Especially in light of the three priority areas of homelessness, employment and criminal justice system linkages, the department will need to assure that employees and contractors are “on board” and working to reduce homelessness, improve employability and employment for vulnerable populations, and sustain human service linkages with the criminal justice system for the purpose of reducing recidivism. Toward that end, DCHS will

- collect and report quarterly data to DCHS Management Team;
- analyze the data and the trends
- conduct regular management team reviews of data;
- review data with supervisors and staff as appropriate;
- review data with contractors and community-based partners; and
- adjust measures, data and methods of data collection as needed in order to ensure accurate tracking and reporting of the accomplishment of our goals, mission and vision, as well as to continue focusing service provider attention on the three priority areas of homelessness, employment, and criminal justice linkages.

DEPARTMENT OF DEVELOPMENT AND ENVIRONMENTAL SERVICES

VISION

DDES is a regional leader promoting responsible development and environmental protection for quality communities.

MISSION

Serve, educate and protect our community through the implementation of King County's development and environmental regulations.

GOALS

1. Promote quality communities and protect the natural environment by consistently applying regulations and developing regulatory improvements.
2. Deliver dependable customer services.
3. Develop and maintain a positive and collaborative workforce.
4. Promote and maintain sound resource management through reliable business practices.

CHANGE DYNAMICS

Projected change dynamics. The core business of the Department of Development and Environmental Services (DDES) is the regulation and permitting of all building and land development activity in unincorporated King County. DDES regulates those areas of the County in transition from rural to urban and those zoned to remain rural. DDES occasionally contracts with cities to provide minor permitting services.

The chief change dynamic for DDES each successive year is broadly, the overall economy and specifically, the activities of the building and land development industry. The industry includes both professional builder/developers and home owner projects. The department constructs an annual forecast of business based on a number of factors. The yearly economic forecast is the key element of the annual DDES budget. Expenses, revenue and staffing levels are derived and calculated from the forecast. The forecast is composed by determining the current level of activity, then making a projection for the remainder of the current year. The resulting corrected level of activity forms the base for the next year's budget level. Thus, DDES attempts to project the next eighteen months of building and land development activity in unincorporated King County in June of each year.

Some historic predictors assist in the forecasting process. DDES maintains detailed records of permitting trends. From that data, the department knows that approximately 34% of all annual business is registered by the end of April. In addition, approximately 51% of all annual business is received by June 30th. The challenge for the department is that there are variations in the “mix” of products. For example, whereas the department may predict the exact number of residential type applications received in a single year, a substantial variation may exist between the residential housing types and valuation predicted. Such variations have a substantial impact on the revenue and staffing demands the department experiences each year. A forecast which calls for 2,000 new homes to be constructed in King County over the next 18 months can be accurate in one respect but less so in another due to the mix of residential custom and basic homes.

The land area regulated by DDES is undergoing the highest degree of change within the four county areas. It thus serves as a bellwether for changes in housing trends, economic currents and reactions to regulatory changes. As such, dramatic rapid changes occur in the department’s business demands at a point earlier than the remainder of King County or the economy as a whole. There is a general inability both in the economy as a whole and within DDES to project building and land development with a high degree of accuracy for periods of longer than 12 months.

Current Trend

The current economic trend in the micro-economy DDES regulates is one of turbulence and relative unpredictability. In 2003, building and land development industry was in a period of recovery and stabilization. The variety of product lines was growing in the building sector in both commercial and residential arenas. The land use sector was experiencing a drop in engineering demand but a rise in the demand for planning products.

Activity in the residential permitting sector continues to be quite strong through the third quarter of 2004. The development of the “Basics” product line continues to gain strength even over 2003.

Custom homes and remodels also continue to be strong. Custom homes and remodels which tend to have a far more seasonal demand trend are behaving normally within the Spring to Autumn building season. Demand in 2004 is somewhat higher than 2003. The average valuation of residential products continues to trend substantially higher each successive year of the current residential building boom.

A different picture was presented in the commercial building products. Demand for new commercial buildings has fallen sharply. The market for the remainder of 2004 appears to be flat with the same outlook in 2005. Multi-family construction has begun to increase in 2004 as a sharp contrast to the remainder of the commercial product line. Further development in the multi-family product sector is expected to continue into 2005. In a general sense, little strength, except multi-family, is seen in the commercial sector. The

department does not see commercial building activity increasing to any great degree over the current low level of activity through 2005.

DEPARTMENT OVERVIEW:

The core business of the Department of Development and Environmental Services (DDES) is the regulation of building and land development in unincorporated King County. DDES regulates those areas of the county in transition from rural to urban and those zoned to remain rural. Since the implementation of the Growth Management Act (GMA), DDES has seen its business steadily increase toward more development in the urban area. For 2002 and thus far into 2003, the proportion of development occurring in the rural areas has been 45% versus 55% in the urban areas. The five major areas of urban unincorporated King County are commonly referred to as North Highline, Skyway, Redmond Ridge, and Duthie Hill/Alderra Farms

DDES is organized by core businesses/services as follows:

First Tier

Permit Intake
Permit Review
Inspections
Enforcement
Growth Management Compliance

Second Tier

Regulatory Development
Public Information
Public Education

Third Tier

Fire Investigation
Long-range Planning
Business Licensing

PERFORMANCE RESULTS

(See 2005 Department Business Plan for additional measures)

Performance Measures	2002 Actual	2003 Actual	2004 Target	2005 Target
Goal: Promote quality communities and protect the natural environment by consistently applying regulations and developing regulatory improvements.				
Residential building permit applications	4620 ³	5,134	5417	5,500
Commercial building permit applications	540	530	548	420
Pre-subdivision applications received	47	71	73	48
% of appealed code enforcement decisions that were upheld	84%	80%	84%	80%
Initial response times to investigate complaints involving alterations or impacts to the natural environment.	10 Days	10 Days	10 Days	10 Days
Goal: Deliver dependable customer services.				
Building Services Division performance against statutory timelines	94%	91%	94%	90%
Building inspection appointments made within the 24-hour standard	93%	95%	95%	95%
Individual visits to DDES web-site annually (in thousands)	473	875	875	900
Amount of time a caller spends "on-hold" while awaiting customer assistance (in seconds)	74	74	< 120	75
Goal: Promote and maintain sound resource management through reliable business practices.				
% working hours spent in direct permit production.	75%	75%	75%	75%
Dollar amount of billings waived (In thousands)	\$166	\$228	\$250	\$250
% of billings waived	0.64%	0.90%	0.65%	1.00%

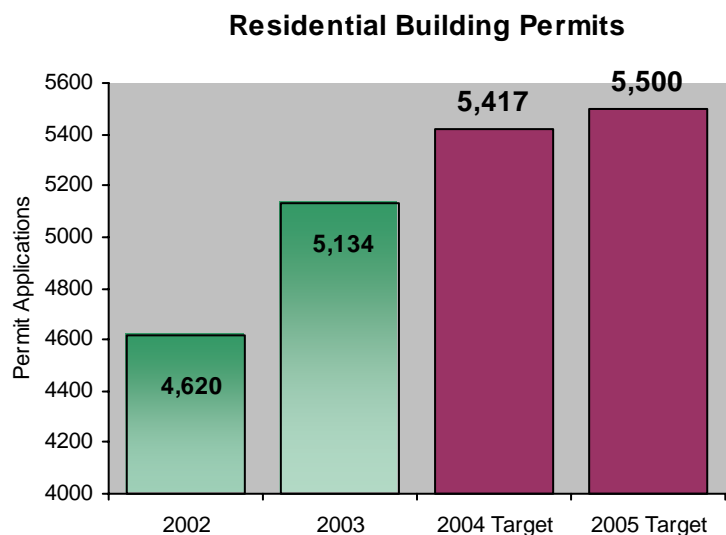
³ Data corrected from previously reported 5,160

PERFORMANCE MEASURE TREND ANALYSIS:

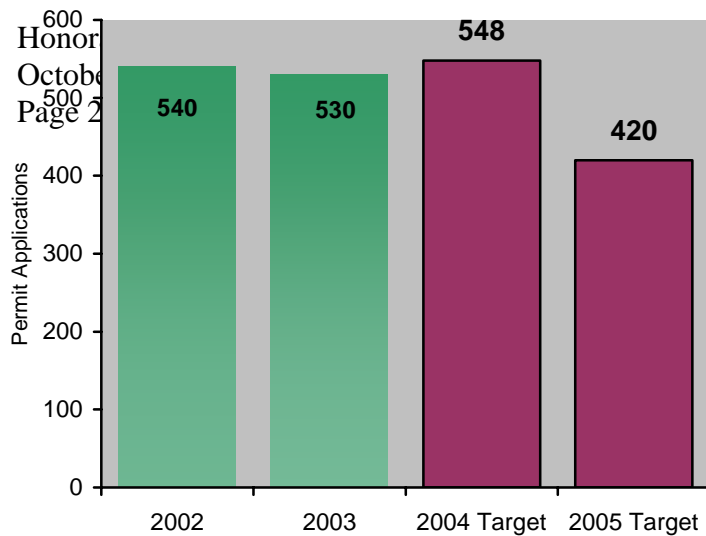
The yearly forecast of permit applications is the key element of the annual DDES budget. Expense, revenue and staffing levels for 2005 are all derived and calculated from this forecast. Each year DDES begins the forecasting process with the previous year's forecast and adjusts for known recent or upcoming economic forces (such as Boeing layoffs and interest rate directions). Local, state and national economic forecasters are consulted as to their predictions. Next, annexations and incorporations are taken into account and finally, a survey of the department's twenty largest customers is conducted to gauge their optimism or pessimism for the upcoming year. These factors are all discussed and analyzed amongst the staff until a consensus forecast is reached.

Areas regulated by DDES are undergoing the highest degree of change within the county and thus serve as bellwethers signaling change in housing trends, economic trends and reactions to regulatory changes. Inasmuch as a large of body of the work permitted by DDES is speculative in nature, changes in business activity and levels of revenue tend to be rapid. As a result, business planning by DDES may vary from the remainder of King County due to the visitation of an economic trend at an earlier point in DDES' business than other businesses. There is a general inability both in the economy as a whole and within DDES to project the building and land development industry with any degree of accuracy for periods of longer than 12 months. Whereas as the budget instructions call for an outlook of three to five years, DDES will by necessity concentrate on the period of January 2004 through December 2005.

The current economic trend in the micro-economy that the Department regulates is healthy and stable but undergoing changes in its internal mix. Overall, the picture is one of accumulating economic strength in a variety of products. Actual performance in 2004 has been very close to the forecast in terms of the



Commercial Building Permits



gross number of permits. Residential building permits remain strong. The first quarter of 2004 was stronger than the first quarter of

2003.

Although 2004 will be strong, it will be reflective of a more typical trend line.

Commercial building permits include a number of activities, with commercial property development having the greatest impact on overall revenues. Although property development (new structures) is a small portion of the overall number of permits issued, it has seen a sharp change in 2003 with a resulting positive impact on revenues. 2003 saw 56 applications for new commercial structures while the first 9 months have seen 36 with 52 being the projection for the entire year. This small decline in activities was forecast. The nature of the applications is extremely diverse. There is, however, an apparent increase in “infrastructure” permitting. Such projects would include fire stations, drainage facilities, churches and some school construction activities.

PERFORMANCE OBJECTIVES:

The DDES tracks the performance of a number of indicators that are dependent upon the actions of the public and the economy rather than the performance of the department and its staff. A number of performance measures, particularly those related to the goal, “Deliver dependable customer services” can be impacted by department policy and staff.

DDES measure of individual visits to the DDES web site is an important indicator of customer service. DDES is the sole source of information for not only the building and land development industry, but “down stream” industries such as real estate sales, title insurance, building products and banking. The creation of the web site has provided access to not only a voluminous body of information related to “how to” within King County, but also provides information to related industries for their separate purposes. Business users are able to conduct research without coming to DDES, making phone calls or requesting special reports.

A comprehensive web site helps the department achieve its targets for the “amount of time a caller spends on hold while awaiting customer assistance” by diverting phone traffic to an alternative information source. Phone lines are used to a higher degree by the public at large rather than professional builders and land developers. In the last two years, the Department has reduced the staffing in the area in order to reduce overhead costs. It is expected that during the peak summer quarter’s phone wait times will increase over those experienced during the winter months, but will still remain within our target.

DEPARTMENT OF EXECUTIVE SERVICES

VISION

The Department of Executive Services serves as a model for providing county government services.

MISSION

To provide King County agencies, municipalities and the public with high quality, general government services.

GOALS

1. Identify and meet changing customer requirements.
2. Encourage and expand the use of strategic partnerships.
3. Maintain and enhance a highly skilled workforce reflecting the diverse community we serve.
4. Manage capital, human, information and technology resources to improve services and information sharing.
5. Exercise responsible stewardship of county resources.

CHANGE DYNAMICS, POLICY DRIVERS & NEW MEASURES

The key change dynamic driving the need for improved service delivery involves revenue shortfalls experienced by several King County departments. Given the limited resources for all King County departments, it is increasingly important for Department of Executive Services (DES) internal service providers to respond to changing customer demands proactively, and be a key leader in transforming and standardizing business and technological practices through out the county. The decline in county resources requires cost containment for internal services by doing more with less. To address these challenges, DES is in the process of sponsoring several initiatives that will rely, in part, on performance measurement to improve the likelihood of successful implementation. Highlights of these initiatives include:

- Continuing support for, and implementation of, Service Level Agreements (SLA's) between Internal Service Fund providers and customers.
- Providing leadership and resources to help the county build financial, human resource and budget management functions that are fully integrated, efficient and effective and enhance the county's ability to provide essential services to its customers as envisioned by the adopted Vision and Goals Statement for Enterprise Financial, Human Resource, and Budget Management and outlined

in the Executive's recommendation for Accountable Business Transformation.

DEPARTMENT OVERVIEW:

The Department of Executive Services (DES) was established in January 2002 to provide nearly all internal services to King County government and a variety of public services to its citizens. DES was formed as a result of Executive Sims' reorganization of four departments (Construction and Facilities Management, Finance, Human Resources and Information and Administrative Services) into one large department. The purpose of this consolidation was to assist in balancing the Current Expense (CX) revenue shortfall while minimizing the impacts to direct public services. These goals were achieved through efficiencies, reducing administrative costs and placing internal services under one department. Results since January 2002 show that DES is accomplishing these objectives. In its first year, this merger saved \$12.6 million, with the bulk of the ongoing savings resulting from the elimination of 82.5 FTE, of which 53.5 were management and administrative positions. The 2003 budget saved an additional \$7.3 million.

The Department of Executive Services includes the following divisions and offices:

- Information and Telecommunications Services Division
- Records, Elections and Licensing Services Division
- Finance and Business Operations Division
- Human Resources Division
- Facilities Management Division
- Office of Risk Management
- Office of Emergency Management
- Office of Civil Rights

The department is supported by 12 funds, including the CX fund, internal service funds, special revenue funds, grant funds and a small portion from external billing sources via inter-local contracts. The funding sources for this department reflect the department's role as a provider of internal services to other county agencies as well as a provider of external services to citizens and other local governments. Internal services provided to county departments include Code of Ethics education, mail services, information technology, telecommunications, printing and graphic arts, risk management, human resources, financial services and facility/building services. External services include emergency preparedness and disaster response, E-911 telephone system administration, elections, legal recording services, licensing services, animal control services, civil rights ordinance enforcement, compliance and staffing for the Civil Rights Commission and collecting and disbursing real estate excise taxes.

The performance information contained in the following pages is grouped according to the provision of internal or external client services. The data quantifies how the department's goals reflect the broad and diverse services provided by this department.

SELECTED PERFORMANCE RESULTS
Internal Services

(See 2005 Department Business Plan for additional measures)

Performance Measures	2002 Actual	2003 Actual	2004 Target	2005 Target
Goal: Identify and meet changing customer requirements.				
<u>Dept-wide:</u> Customer service satisfaction at/or above program targets	2005 work program includes developing standardized methodology for late 2005 or 2006 data collection			Subject to implementation of standardized methodology
<u>Facilities:</u> % of leased space to owned general office space w/in downtown core	21%	19%	10%	10%
<u>Facilities:</u> Custodial emergency response time	New in 2004			Subject to implementation of Permit Tracking System
<u>Finance:</u> Calendar days from requisition to purchase order (formal bid) (60 day target)	Data collection began in 2003	89.63%	90%	90%
<u>ITS:</u> % of graphic design and production billable hours collected	95%	87%	90%	93%
Goal: Encourage and expand the use of strategic partnerships.				
<u>Finance:</u> % of purchasing volume awarded to M/WBE	4.29%	4.96%	This measure used to report actuals rather than targets	
<u>ITS:</u> % of radio transmission experiencing a busy condition greater than 1 second during peak traffic hours, each day	Data collection began in 2003	99.96%	100%	100%
Goal: Maintain and enhance a highly skilled workforce reflecting the diverse community we serve.				
<u>HR:</u> % minority employees in DES department compared to 26.6% in the general population	34.30%	34.50%	This measure is used to report actuals rather than targets	
<u>HR:</u> % minority employees county-wide compared to 26.6% in the general population	30.03%	30.50%	This measure used to report actuals rather than targets	
Goal: Manage capital, human, information and technology resources to improve services and information-sharing.				
<u>Dept-wide:</u> % compliance with Service Level Agreements (SLAs) or work plans	2005 work program includes developing standardized methodology for late 2005 or 2006 data collection			Subject to implementation of standardized methodology

Performance Measures	2002 Actual	2003 Actual	2004 Target	2005 Target
<u>Facilities:</u> % CIP expenditures to planned expenditures	80%	94%	90%	90%
<u>HR:</u> Average # of working days to recruit externally	New in 2004		TBD	TBD
<u>Archives:</u> % of inventory of historical documents processed for preservation	50%	30%	75%	75%
<u>Records Mgmt.:</u> % of customers sending records for storage in compliance with approved “Records Retention Schedule”	40%	55%	80%	85%
<u>ITS:</u> % of network up-time (KC WAN and I-net)	99.99%	99.99%	99.99%	99.99%
<u>ITS:</u> % of service calls resolved at point of contact	New in 2004		70%	75%
Goal: Exercise responsible stewardship of county resources.				
<u>Risk Mgmt.:</u> Liability claims per 10,000 population served	21.92	14.76	<20	<20
<u>Risk Mgmt.:</u> Cost of risk as a percentage of the county’s operating budget	0.87%	1.20%	< 2%	< 2%
<u>Risk Mgmt.:</u> Average cost per claim closed for \$50,000 or less (excludes transit)	\$3,143	\$3,370	< \$3,800	< \$3,800
<u>Risk Mgmt.:</u> % of claims filings closed within 60 days of receipt from Clerk of the Council	32%	40%	>40%	> 40%
<u>Finance:</u> Investment yield above benchmark	4.11%	2.92%	2.4%	3.1%
<u>HR:</u> # of employee grievances filed	157	142	This measure is used to report actuals rather than targets	
<u>HR:</u> Cost of safety and claims as a % of the county’s operating budget	1.03%	1.12%	1.26%	1.36%
<u>HR:</u> # of worker’s compensation claims	1578	1,625	1,564	1550
<u>HR:</u> Cost of benefits as a % of the county’s operating budget	6.35%	6.48%	7.43%	7.97%

SELECTED PERFORMANCE RESULTS
External Services

(See 2005 Department Business Plan for additional measures)

Performance Measures	2002 Actual	2003 Actual	2004 Target	2005 Target
Goal: Identify and meet changing customer requirements.				
<u>Dept-wide:</u> Customer service satisfaction at/or above program targets.	2005 work program includes developing standardized methodology for late 2005 or 2006 data collection			Subject to implementation of standardized methodology
<u>Civil Rights:</u> % of resolved complaint and/or grievance cases to open cases	50%	81%	50%	50%
<u>Elections:</u> % of voters who vote absentee by election	77.83%	78.14%	70%	80%
Goal: Encourage and expand the use of strategic partnerships.				
<u>Dept-wide:</u> % participation in selected regional partnerships	63%	65%	67%	69%
Goal: Maintain and enhance a highly skilled workforce reflecting the diverse community we serve.				
This goal is measured through internal services only.				
Goal: Manage capital, human, information and technology resources to improve services and information-sharing.				
<u>Emergency Mgmt.:</u> % of 911 calls answered within 10 seconds in each hour, each day	99.92%	99.90%	100 %	100%
<u>Elections:</u> % of absentee ballots mailed within statutory requirements	Data collection began in 2003	99.90%	100%	100%
<u>Elections:</u> % of on-time election reporting	Data collection began in 2003	90%	95%	98%
<u>Animal Services:</u> % of animals released from shelter compared to total shelter population	52.6%	47.9%	50%	50%
<u>ITS:</u> % of cable TV complaints resolved within 10 business days	100%	95%	98%	95%
Goal: Exercise responsible stewardship of county resources.				
<u>Emergency Mgmt.:</u> % of callers receiving busy signal	0.09%	0.03%	0.00%	0.00%
<u>Recorder's Office:</u> cost per document recorded	\$3.16	\$2.53	\$3.75	\$3.50

PERFORMANCE MEASURE TREND ANALYSIS:

2005 marks the 3rd year that DES has prepared an annual business plan. The plan captures performance measures for all divisions and offices within the department as well as the change dynamics which impact service and related measures. This year, the report aligns performance measures not only to core lines of business but also to the underlying policy drivers that agencies are implementing or seeking to affect. Additionally, the plan includes modifications from previous reports that further refine and clarify the intent of the measure, or better clarify our services and track the needs of our customers.

As both an internal and external service provider, DES' customers include county employees, as well as public customers. Given the decline in county fiscal resources, agencies are challenged to do more with less. There is also greater scrutiny of resource expenditures by all customers. While the cost of providing service is critical, the discussion also must include effectiveness and efficiency of service delivery. Toward that end, DES continues to develop both a department-wide service level agreement (SLA) strategy, as well as a standardized model for capturing and evaluating customer feedback. Service level agreements will be implemented as appropriate throughout the organization. While data is not yet available, the department has developed measures to capture the “% compliance with Service Level Agreements or work plans” and “customer service satisfaction at/or above program targets”. Additionally, efforts continue throughout the department to more efficiently deliver service as depicted in several of the measures noted in the above tables as well as others noted in the DES 2005 Business Plan.

DEPARTMENT OF NATURAL RESOURCES AND PARKS

VISION

Sustainable and livable communities – Clean and healthy natural environment.

MISSION

Be the steward of the region's environment and strengthen sustainable communities by protecting our water, land and natural habitats, safely disposing of and reusing wastewater and solid waste, and providing natural areas, parks and recreation programs.

GOALS

1. Leadership – Be a high performance regional environmental and resource management agency by providing high quality services, working in partnerships and leading by example.
2. Environmental Quality – Achieve a net gain in environmental quality by protecting and restoring the natural environment, ensuring public health and safety and exceeding environmental standards.
3. Waste to Resource – Regard the region's waste products as resources and minimize the amount of residual waste disposed.
4. Community Investment - Contribute to healthy communities by providing recreation, education and sound land management.
5. Price of Service – Price our services reasonably and competitively, while delivering the highest value to our citizens and maintaining safe and reliable systems.
6. Customer Satisfaction - Meet the needs of our customers through valued, high quality and responsive services.
7. Employee Involvement and Morale - Be a forward thinking workforce where employees are engaged in our business, involved in decisions that affect them, and understand their role in achieving the DNRP vision.

CHANGE DYNAMICS, POLICY DRIVERS & NEW MEASURES

Change Dynamics & Policy Drivers

The change dynamics expected to drive the business plans of DNRP's four divisions over the next few years vary considerably. This is in large part due to the very distinctive lines of business and funding streams for each division. As a result, each Division's component of the DNRP business plan includes its own specific change dynamics discussion.

Despite this variation, the county's fiscal crisis continues to have an impact throughout the Department, particularly on those divisions or units with CX funding components (such as Parks), CX- funded clients (such as the GIS Center).

Across all of the divisions, there are increased expectations to identify and implement operational efficiencies that produce savings. For the past several years, the department has focused on identifying one division per year to undergo a rigorous, detailed business planning process. These detailed business plans address the key strategic and funding issues facing each division.

In 2000, WTD developed the Productivity Initiative out of several detailed, functional area business plans. WTD will update their business plan in 2005 for the 2006 budget cycle. In 2002, Parks developed the *Parks and Recreation Division Business Transition Plan: Phase II Report* based on recommendations from the Metropolitan Parks Task Force and Active Sports and Youth Recreation Commission. In 2003, SWD developed the *Solid Waste Division 2004 Business Plan*. This year, WLR has developed the *Water and Land Resources Division Business Plan*. This approach will even be used for the DNRP Director's Office in 2005 for the 2006 budget cycle.

New Performance Measures

The DNRP business plan includes some significant new performance measures. The 2003 Parks business plan had performance measures focused primarily on the Parks division's financial performance. This year many of those same financial measures are being tracked, but also include a number of new measures that address key policy directions that are part of Parks' "new way of doing business." The new measures are intended to show the results of the division's focus on regional services and utilizing partnerships. In addition, a significant new customer service measure has been added.

In the Solid Waste Division, a new set of measures was developed to better track internal environmental stewardship and green practices. The new measures reflect actions the division is taking to be an exemplary steward of the environment. For example, the division's Environmental Awareness Program seeks to raise employee awareness and minimize environmental impacts in day-to-day operations. One measurable result of the program is the reduction in energy and water use at the division's transfer facilities.

The division also leads a number of programs to improve the green practices of agencies and operations countywide. The nationally recognized WasteWise and Green Building programs measure savings associated with waste prevention and reduction of greenhouse gases, as well as the implementation of LEED™ (Leadership in Energy and Environmental Design) in all county construction projects.

DEPARTMENT OVERVIEW:

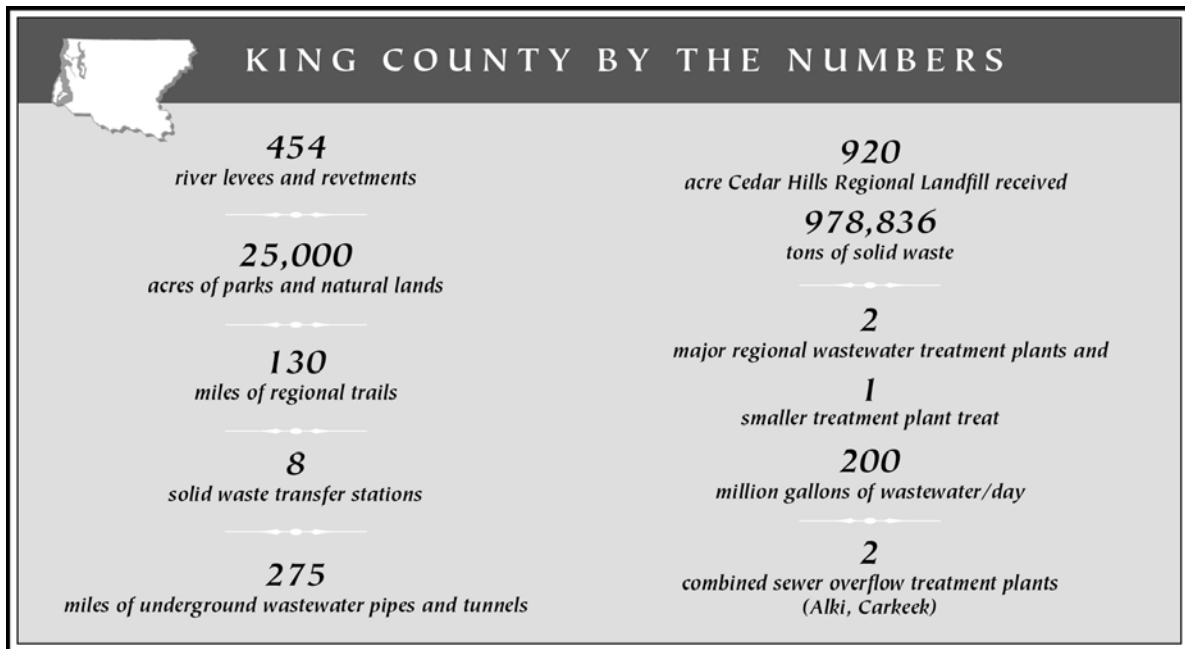
The Department of Natural Resources and Parks (DNRP) has approximately 1,500 full time employees located at dozens of facilities across the county. The department's work

encompasses a breadth of services and programs that protect the environment and strengthen communities including wastewater treatment, solid waste disposal, parks and recreation, and land and water stewardship (see box below).

The department consists of four functional divisions:

- Parks and Recreation Division (Parks)
- Solid Waste Division (SWD)
- Wastewater Treatment Division (WTD)
- Water and Land Resources Division (WLR)

The King County Geographic Information System (KCGIS) Center is also located within the department's director's office.



SELECTED PERFORMANCE RESULTS
(See the 2005 Department Business Plan for additional measures)

Performance Measures	2002 Actual	2003 Actual	2004 Target	2005 Target
Goal: <u>Leadership</u> – Be a high performance regional environmental and resource management agency by providing high quality services, working in partnerships and leading by example.				
% of local jurisdictions that view DNRP as providing leadership in addressing environmental issues in the region	65%	86%	90%	95%
% of local jurisdictions that view DNRP as a resource in addressing environmental issues in the region	66%	87%	90%	95%
Goal: <u>Environmental Quality</u> – Achieve a net gain in environmental quality by protecting and restoring the natural environment, ensuring public health and safety and exceeding environmental standards.				
% compliance with NPDES limits for major wastewater treatment plants	100%	99.95%	100%	100%
% of satisfactory Health Inspection Reports (transfer stations/ drop boxes, Cedar Hills, and closed/ custodial landfills)	100%	100%	100%	100%
King County’s annual “flood rating score” (1-10 scale with 1 as highest)	4	4	4	4
% of stream stations with low or moderate water quality problems (based on Water Quality Index Values)	81% ⁴	61%	80%	85%
Goal: <u>Waste to Resource</u> – Regard the region’s waste products as resources and minimize the amount of residual waste disposed.				
% of biosolids recycled and used	100%	100%	100%	100%
Volume of water reclaimed from wastewater system (in millions of gallons)	304	282	260	260
% of biogas recycled and used from wastewater treatment facilities (combined South Plant and West Point)	84%	86%	75%	75%
Amount of solid waste (in pounds) being disposed per week:				
• Per resident	16.8	16.9	18.5	18.5
• Per employee (within the county)	25	25.5	23.5	23.5

⁴ Based on a data recalculation, changed from 79% to 81%.

Performance Measures	2002 Actual	2003 Actual	2004 Target	2005 Target
Goal: <u>Community Investment</u> - Contribute to healthy communities by providing recreation, education and sound land management.				
Acres purchased for conservation, parks, easements and incentive-based preservation.	2,823	659	1,500	1500
County residents engaged in positive activities related to yard care (yard care index out of a possible 75) ⁵	47	48	50	52
% of planned Solid Waste Construction Fund CIP expenditures to actual expenditures	71%	84%	75%	75%
% of planned Landfill Reserve Fund CIP expenditures to actual expenditures	N/A	35%	75%	75%
% of planned Wastewater Treatment CIP project expenditures to actual expenditures	76%	83%	75%	75%
Goal: <u>Price of Service</u> – Price our services reasonably and competitively, while delivering the highest value to our citizens and maintaining safe and reliable systems.				
Amount of WLRD operating and capital non-fee and non-tax revenue (in millions)	\$11.3	\$11.7	\$9.7	\$9.7
New revenue from entrepreneurial activities and increased user fees as a percentage of Parks total budget	New measure in 2003	26%	26%	25%
Growth in DNRP solid waste tip fees relative to the Consumer Price Index (CPI)	96%	93%	<100%	<100%
Growth in DNRP surface water management fees relative to the Consumer Price Index (CPI)	90%	89%	<100%	<100%
Growth in DNRP monthly residential wastewater service charge relative to the Consumer Price Index (CPI)	105%	103%	102%	107%
Growth in ball field rental fees relative to the Consumer Price Index (CPI) (NEW)	100%	196%	203%	191%
Growth in adult lap swim fees relative to the Consumer Price Index (CPI) (NEW)	100%	149%	166%	169%

⁵ Combination of last year's performance measurement of "Do not use weed and feed type products" and "Do use compost"

Performance Measures	2002 Actual	2003 Actual	2004 Target	2005 Target
Goal: <u>Customer Satisfaction</u> - Meet the needs of our customers through valued, high quality and responsive services.				
Customer satisfaction ratings for DNRP services and programs: transfer station (1-5 scale)	4.5	Bi-Annual	4.5	Bi-Annual
Customer satisfaction ratings for DNRP services and programs: Drainage Services Complaint Investigation	90%	95%	90%	90%
Customer satisfaction ratings for DNRP services and programs: Wastewater Contract Service Customers (1-5 scale)	4.2	4.1	4.0	4.6
Customer satisfaction ratings for DNRP services and programs: Industrial Waste (1-5 scale)	N/A ⁶	4.0	4.0	4.0
Goal: <u>Employee Involvement and Morale</u> - Be a forward thinking workforce where employees are engaged in our business, involved in decisions that affect them, and understand their role in achieving the DNRP vision.				
Employee rating of job satisfaction (1-5 scale)	3.6	Bi-Annual	3.8	Bi-Annual
Employee rating of workplace practices (1-5 scale)	3.2	Bi-Annual	3.5	Bi-Annual

⁶ Not measured in 2002

PERFORMANCE MEASURE TREND ANALYSIS:

The selected performance measures show how DNRP is measuring a range of desired organizational and environmental outcomes based on our seven departmental goals. A more complete perspective on the department's performance can be assessed using additional measures that are presented in each division business plan and in the department's *Measuring for Results-2003* report.

Leadership

The change in leadership percentages from 2002 to 2003 is due largely to a change in methodology. The ratings for leadership, which come from divisional surveys of local jurisdictions, are already quite high but long-term targets are 100 percent.

Environmental Quality

Wastewater Treatment Division's water quality permit compliance and Solid Waste's health inspection compliance both indicate that DNRP is meeting our legal obligations for waste disposal. The flood rating score of a "4" is somewhat misleading since King County is considered the highest rated county in the entire country and this score puts us in the top one percent of all municipalities that participate in this national program.

Despite these positive signs of organizational performance, the one environmental indicator presented here for stream quality does indicate serious decline in a key measure. The indicator is based on a Water Quality Index, which measures various aspects of water quality. Drought conditions, coupled with increased water diversions in years of low precipitation, are likely contributors to the decreased number of sites with low or moderate water quality concerns. This indicator, combined with other stream health and riparian habitat measures presented in the *Measuring for Results* report, indicates serious issues in the urban areas of the county.

Waste to Resources

Recycling presents a mixed picture with residents staying under the not-to-exceed target and employee rates staying higher than the desired not-to-exceed target. Economic conditions may be responsible for both of these rates. For residential rates, a slower economy means fewer purchases and less waste. For the employee rate, fewer employees means the per capita employee disposal rate goes up.

Wastewater Treatment Divisions has internal recovery operations for reclaimed water and biogas. For water reclamation, the 2003 performance was slightly below the target. The 2004 and 2005 targets represent lower levels of reclaimed water based on current assessment of the ability of the customers to utilize this resource based on cost and location. The long-term goal is to increase the amount of water reclamation to 360 million gallons by 2007, largely through the development of the Sammamish Valley reclamation plant. Biogas recapture was above the target for 2003. The target is remaining at 75% for the short term since the equipment needed to achieve consistently higher levels is being installed at West Point in the future (2007).

Community Investment

Acres purchased for conservation was below the target for 2003. This target is based on historical information and fluctuates annually based on properties available and current market conditions. Combined with 2002, the average acreage purchased was still slightly above the annual target.

The measure related to county residents and yard care is somewhat unusual in that it is a composite index made up six behaviors that are considered beneficial for the environment plus one attitudinal question. Although there was no significant change in the overall index between 2002 and 2003, there was a significant increase in the number of people who left their grass clippings on their lawn (a desired behavior) but slight declines in appropriate water use and the percent of people who were concerned about their yard care practices on the environment.

The Landfill CIP rate was below the target due to delays in awarding the contract for Cedar Hills Area 5 closure and Area 6 development. This caused the start of construction to begin later than planned which resulted in additional delays due to weather conditions unfavorable for construction.

Price of Service

Rates for solid waste tip fees and surface water management fees both remained well below the rate of inflation.

The key driver of the 2005-2006 sewer rate increase is the substantial capital program the Wastewater Treatment Division (WTD) has undertaken to implement the Regional Wastewater Services Plan (RWSP). The RWSP entails building new sewage conveyance and treatment facilities needed to respond to projected growth in the region through the year 2030. In order to meet critical capacity needs in the northeast portion of the system service area, a new treatment plant (Brightwater) and related conveyance systems and marine outfall needs to be constructed by 2010. These projects will cost about \$1.4 billion and will be financed primarily by sewer revenue bonds. Under the County's financial policies, the sewer capacity charge (a charge for new hook-ups) is intended to have "growth pay for growth" -- that is the cost of new capacity being built will be paid ultimately by new customers hooking up to the system, through their basic sewer rates plus their payment of the capacity charge. But since these new customers will be hooking up to the system over the entire planning period (2001-2030), in the near term, the basic sewer rate will need to increase faster than the rate of inflation in order to provide prudent debt service coverage on the bonds issued to finance the capital program.

Parks user fees were set very low in 1993, with some services free, reflecting the long-standing practice of subsidizing parks and recreation facilities with general fund, also known as current expense fund, tax revenues. Fees were established in ordinance each year through 2002. There was a fee increase in 2002 in response to the county current expense budget crisis and a significant increase in 2003 in direct response to the County

Council mandate to increase fees in order to improve cost recovery for the agency. Youth fees continue to be set at a low rate. After 2003, DNRP was given fee setting authority. Rates for fee-based park facilities need to be comparable with other jurisdictions, respond to inflation, not be fully subsidized by non-users, and address cost recovery, yet be priced low enough so that the public is provided an important and desired service. In contrast with utility rates in the other divisions, Parks' rates are not expected to stay below CPI because it must make up for historical subsidies by general fund revenues. Under county ordinance, Parks must increase its fees in order to recover a higher percentage of its operating expenses. In contrast, utility fees are generally set to fully recover operating costs. Despite the increase in fees, the Parks division met or exceeded projected fee revenues in 2003 while simultaneously maintaining a high user base.

Customer Satisfaction

DNRP assesses customer satisfaction in nine areas, from general parks users to specific customers at facilities or education events. Six out of the nine measures are at or above targets; three are just below our ambitious targets, but still acceptable.

Employee Involvement and Morale

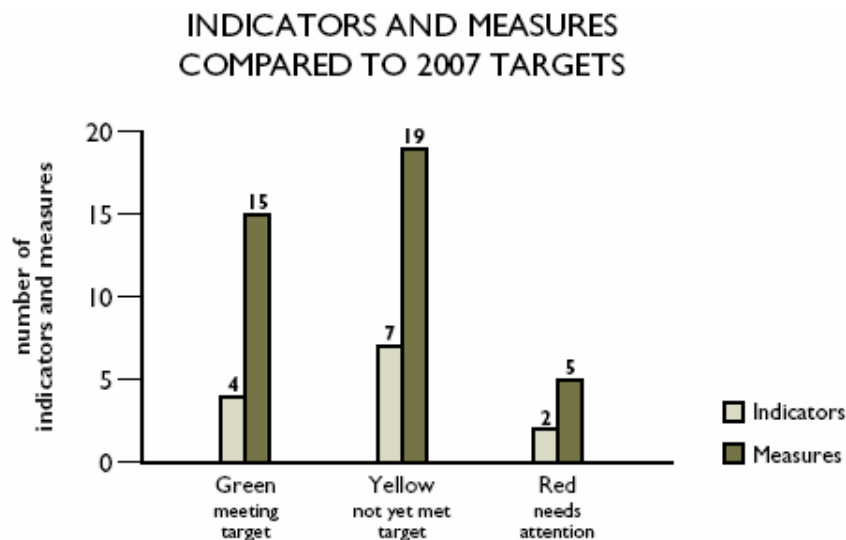
DNRP's employee involvement and morale measures are based on a biannual survey, which was not administered in 2003. The employee rating of workplace practices was determined to be a measure that was not at an acceptable level of performance. The DNRP management team is evaluating issues of organizational accountability that arose from questions associated with this measure. Divisional focus groups identified areas of common concerns and strategies for improving accountability are being developed and implemented at both the division and department level. The next survey will be administered department-wide in 2004.

PERFORMANCE OBJECTIVES:

DNRP is now in its second year of using a results- or outcome-based performance management system to monitor progress towards accomplishing our goals. This system was developed to measure and report the most important information required to understand the condition of King County's natural environment and the results of the department's programs. DNRP will use this information to improve our performance and service delivery through a variety of approaches including programmatic analysis, strategic business planning, and the budget process.

The performance management system was designed by an internal departmental team comprised of the Management Team and experts from each division in response to a directive from King County Executive Ron Sims. The performance management system is designed around a set of seven departmental goals. Based on these goals, specific outcomes were developed. Each outcome is a statement of results of desired condition in people, the organization, the community, or the environment. Because outcomes are hard to measure, agency performance measures and environmental indicators were developed as a way to measure our progress toward desired outcomes. **Environmental indicators** describe the condition of the environment and **agency performance measures** describe the results of our programs.

In June 2004, the DNRP annual performance measures report, Measuring for Results – 2330 was released. The chart below shows our assessment of the environmental indicators and agency performance measures. The full report is available on DNRP's Internet site at <http://dnr.metrokc.gov/dnrp/performance/>.



Out of a 39 total rated performance measures, 15 are currently meeting the target,

19 are not yet meeting or are below the target, and five needs attention. The 15 performance measures that are already meeting targets will need continued focus to ensure we maintain high performance. The 19 measures that have not yet reached the 2007 target require ongoing attention and the five red measures need significant programmatic and budget attention.

The performance measurement system is to be used as a tool to assist decision-making. It requires rigorous review, an iterative process to evaluate our progress, make corrections or adjustments, and re-examine our approaches. DNRP is currently using an off-the-shelf performance management software package (PBViews) to manage the data, present reports, and get performance data to managers' desktops. Over the next few years, the department will continue to evaluate the indicators and measures and make adjustments as necessary to maximize the ability to meet or exceed goals, and accomplish the department's mission. Ultimately, DNRP expects our annual performance measure report to form the basis for informed discussion and debate about the agency is best able to accomplish its mission and goals and meet the needs of the residents of King County.

DEPARTMENT OF PUBLIC HEALTH - SEATTLE & KING COUNTY

VISION

All King County residents lead healthy lives in a healthy environment.

MISSION

The mission of Public Health – Seattle & King County is to provide public health services that promote health and prevent disease to King County residents in order to achieve and sustain healthy people and healthy communities.

GOALS

1. Provide needed or mandated health services and prevention programs to address individual and community health concerns.
2. Assess and monitor the health status of our communities.
3. Prevent disease, injury, disability, and premature death.
4. Employ and retain a skilled workforce that reflects the diversity of the community.
5. Provide for timely, consistent and clear two-way communication tailored to individual constituent communities to assure that the citizenry is fully informed of what the government is doing.
6. Increase the Public Health systems' ability to respond effectively to emerging environmental health issues and communicable disease outbreaks, without disruption of ongoing critical public health services.
7. Provide timely access to health care for all inmates in King County Correctional Facility and Regional Justice Center, consistent with NCCHC standards.

CHANGE DYNAMICS, POLICY DRIVERS & NEW MEASURES

There are many factors contributing to changes in Public Health. Environmental, demographic, social, political, epidemiological, and medical trends demand an increasingly flexible and responsive public health system. Recent examples of emergent medical issues include: aging of the population; global trade and travel; emerging infectious diseases such as SARS and Pandemic Flu and the resurgence of infectious diseases such as TB; terrorism threats requiring emergency preparedness systems in place; as well as other adverse health behaviors.

Declining revenue requires Public Health to become more entrepreneurial in order to meet demand, address health threats and ensure the provision of core public health services to King County residents.

The growth of low income, homeless and uninsured populations mean growing demands for Public Health services in King County. The department must respond by creating efficiencies that improve productivity and to develop automated systems that effectively accomplish the mission of Public Health.

Electronic and mass media messages are tools that can greatly influence health behaviors. As the complexity of public health issues increase, the need for clear and understandable communications, both internal and external to the Public Health Department, is critical. Public Health will need to modify its traditional health intervention efforts and refocus prevention activities, policy initiatives and services with its community-based public health practices. There is an increasing demand for the Public Health Department to respond in partnership with other organizations and departments to improve the health of the community. The department will need to align prevention activities, policy initiatives and services with its community-based public health practice.

Compliance with unfunded federal and state mandates and new regulatory requirements are ongoing financial challenges for Public Health. Examples of federal mandates driving Public Health costs and policies are the Health Insurance Privacy Accountability Act compliance for protected health information and Title VI, Section 601 of the Federal Civil Rights Act of 1964, for Interpretation Services.

Public Health's 2005 Executive Proposed Budget meets these change dynamic challenges with policies and programs that accomplish the mission of Public Health in King County.

DEPARTMENT OVERVIEW:

Today, Public Health – Seattle & King County is the 10th largest health district in the country, by population served.

As a major metropolitan health department, we provide a wide range of services, both to the general public and to targeted populations who are largely under-served by the private health care system.

These services are delivered within a county of tremendous complexity, where over 45 languages are spoken, where 19 acute care hospitals operate and where over 1.7 million residents live.

The Department provides Public Health services in five lines of business. These five lines of business are:

- ◆ Population and Environmental Health Services
- ◆ Emergency Medical Services
- ◆ Targeted Community Health Services
- ◆ Clinical Health Services/Primary Care Assurance

◆ Management and Business Practice

In the department business plan, each Public Health program within one of the five lines of business has a purpose statement, individual program goals and performance measures. Because of the size and complexity of the Public Health Department, there are a significant number of performance measures that are used on an operational and managerial level to track program progress and results. From this larger group of measures, a select group of measures that best articulate the department's overall accomplishment of its seven goals are regularly monitored and reported through the Executive's Performance Measurement initiative. The table on the next page highlights these measures.

SELECTED PERFORMANCE RESULTS
(See 2005 Department Business Plan for additional measures)

Performance Measures	2002 Actual	2003 Actual	2004 Target	2005 Target
Goal: Provide needed or mandated health services and prevention programs to address individual and community health concerns.				
% of food services establishments achieving regulatory compliance	99.40%	99.34%	100%	100%
% of King county retailers in compliance with tobacco regulations	93%	92%	95%	94%
% of communicable disease reports resulting in public health interventions and reported as required to WA Dept of Health and Center for Disease Control	98%	98%	100%	100%
Reduction in adolescent pregnancy rates per 1,000 population ⁷	29.2/1,000	N/A	43/ 1,000	43/ 1,000
Goal: Assess and monitor the health status of our communities.				
% of unduplicated homeless population that access health care through “Health Care for the Homeless” program	25%	25.1%	25%	25%
% of businesses voluntarily improving hazardous materials and waste management practices	78%	88%	75%	75%
Goal: Prevent disease, injury, disability and premature death.				
% of patients revived from sudden cardiac arrest (excludes City of Seattle)	32%	34%	40%	40%
% of opiate-dependent Seattle residents placed in methadone treatment who remain in treatment one year or longer	40%	46%	50%	50%

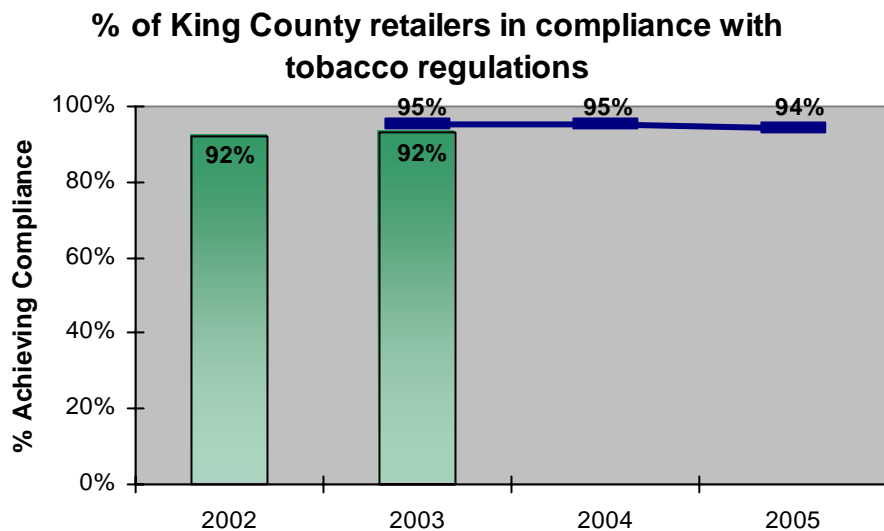
⁷2003 teen pregnancy data will be available in November, at the earliest. Data is provided from the State Department of Health. This meets or is below the national Healthy People 2010 objective of 43 per 1,000.

PERFORMANCE MEASURE TREND ANALYSIS:

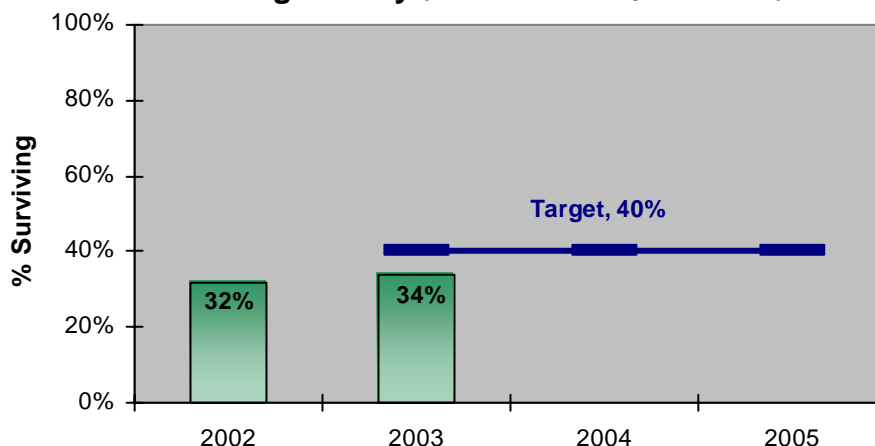
Public Health Seattle & King County remains a national leader in many areas of community and individual health prevention activities. One such example of this leadership, which directly impacts King County's young people, is the substantially high compliance with tobacco regulations among King County retailers.

The national average for retail compliance with tobacco regulations is approximately 60 percent. In King County, the average retail compliance is 93 percent, a third greater than the national average. It is estimated that

82% of smokers begin their addiction before their 18th birthday. These young smokers are often attracted to the images promoted by the tobacco industry, which spends \$6.73 billion each year on advertising, event sponsorships and other activities. Reducing youth access to tobacco through a retailer compliance check program is an important strategy in preventing the use of tobacco by youth.



% of patients revived from sudden cardiac arrest in King County (excludes the City of Seattle)



King County's Emergency Medical system, "Medic One," also enjoys a national

reputation as one of America's leading regional emergency medical services providers. A key statistic in this recognition is the rate of survivability from sudden cardiac arrest in King County. Our survival rate is the benchmark for other emergency medical programs around the country. Very few programs are able to duplicate the kind of success achieved by the Medic One system and survival rates elsewhere are generally in the nine (9) to ten (10) percent range.

(Survival is defined as discharged from the hospital alive/treated patients in a witnessed cardiac arrest on arrival of EMS, with a rhythm of ventricular fibrillation).

PERFORMANCE OBJECTIVES:

In the 2004 budget year, two new measures were added to the area of Jail Health Services. These new performance measures provide information that demonstrates that all inmates are provided with timely access to health care. Jail Health has previously provided these services but has not systematically measured them. In addition to these measures, Public Health responds to other performance measures as directed by its many funding sources including state and federal agencies.

DEPARTMENT OF TRANSPORTATION

Some divisions in the Department of Transportation have individual mission and goals that are adopted by the King County Council. As a result, mission, goal and performance information in this document are depicted individually for each division within the department. This information is linked to the overall vision, mission and goals which are shown below.

DEPARTMENT VISION

The King County Department of Transportation will be known and recognized for its transportation innovations in sustaining a growing and vibrant economy and quality of life in the Puget Sound Region.

DEPARTMENT MISSION

To improve the quality of life for citizens of King County by providing mobility in a way that protects the environment, helps to manage growth and reduces traffic congestion.

DEPARTMENT GOALS

1. Provide integrated public transit, aviation and roads services, products and facilities that are safe, reliable, convenient and efficient.
2. Be an active regional partner by working with others to develop and carry out transportation plans and services that support mobility, accessibility, land use and growth management.
3. Promote employee involvement in an effective workplace that reflects the diversity of the community.
4. Provide timely, consistent and clear two-way communication tailored to the transportation needs of the customers and citizens we serve.

DEPARTMENT OF TRANSPORTATION TRANSIT DIVISION

DIVISION MISSION

Provide the best possible public transportation services and improve regional mobility and quality of life in King County.

DIVISION GOALS

1. Provide the transportation products and services needed by citizens, businesses and communities.
2. Be an active regional partner.
3. Be an outstanding place to work.

CHANGE DYNAMICS, POLICY DRIVERS & NEW MEASURES

Transit performance measures will be influenced by both external and internal change dynamics such as the local economy, increased fuel costs, the downtown Seattle bus tunnel closure scheduled for the fall of 2005, and the implementation of paratransit mobile data terminals (MDTs). Consequently, the following performance measures will require a heightened level of monitoring in 2005 and subsequent years:

- Bus ridership has been relatively low during the local economic recession but shows signs of increasing as the employment picture improves. To further improve ridership performance, the 2005 budget includes a proposal to restore funding for route promotion and to develop targeted promotional campaigns, both efforts to increase ridership where excess system capacity exists.
- Bus Operating Cost Per Platform Hour is projected to increase due to higher fuel prices as well as the movement of bus traffic to surface streets when the downtown bus tunnel is closed in 2005.
- On-Time Paratransit Performance is projected to improve in 2005. The projected increase is due to the implementation of the Mobile Data Terminal (MDT) capital project. This project was completed during 2004 to improve trip scheduling efficiency. The data produced by MDTs will be evaluated to improve Paratransit service.

TRANSIT DIVISION OVERVIEW:

The Transit Division provides and supports bus, paratransit and rideshare services for the citizens of King County.

SELECTED TRANSIT PERFORMANCE RESULTS *(See 2005 Department Business Plan for additional measures)*

Performance Measures	2002 Actual	2003 Actual	2004 Target	2005 Target
Goal: Provide the transportation products and services needed by citizens, businesses and communities.				
Bus riders' overall satisfaction with Metro Transit	93%	94%	N/A ¹	91-95%
Bus ridership (in millions) ²	91.5	91.6	94.5	94.2
Bus boardings per platform mile ²	2.14	2.15	2.2	2.22
Bus operating cost per platform hour ²	\$92.29	\$95.47	\$99.87	\$104.36
Bus on-time performance (by service period)	78/74/80	81/80/79	80%	80%
Complaints per million boardings ²	120.3	136.2	143	152
Miles between trouble calls	3,247	3,547	3,400	3,500
Bus vehicle maintenance cost per mile ²	\$1.36	\$1.38	\$1.43	\$1.44
Traffic accidents per million revenue miles ²	32.7	32.8	32.8	32.5
Satisfaction with personal safety while riding the bus during the day	90%	92%	N/A ¹	88%- 92%
Transit CIP accomplishment rate	New in 2004		97.5%	94.0%
ACCESS ridership (in millions) ²	0.99	1.02	1.07	1.11
ACCESS direct operating cost per ride ²	\$30.32	\$30.62	\$31.94	\$34.03
On-time paratransit performance ²	90%	91%	91%	91.5%
Vanpool ridership (in millions) ²	1.75	1.8	1.69	1.71
Vanpool direct operating cost per trip ²	\$1.40	\$1.36	\$1.64	\$1.68
Goal: Be an active regional partner.				
% of revenue recovery for special events	98%	99%	100%	100%
% variation from forecasted cost/hour for	+2%	Prelim.	+ or -5%	+ or -

Performance Measures	2002 Actual	2003 Actual	2004 Target	2005 Target
ST Express contracted bus service		+2%		5%

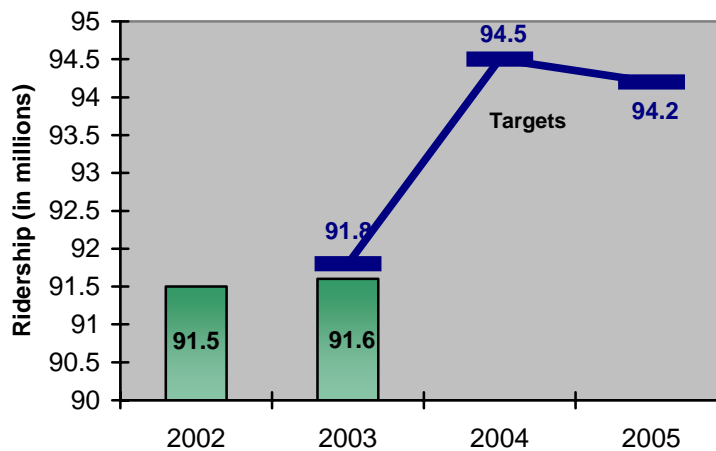
¹ Survey providing this data will not be performed in 2004 due to budget reductions

² 2004 Target amount revised due to updated data

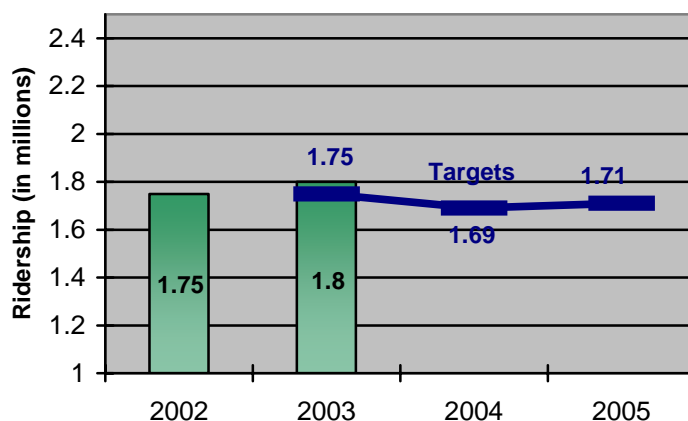
TRANSIT PERFORMANCE MEASURE TREND ANALYSIS:

With the slight increase of bus ridership in 2003, along with the current higher gasoline prices and improving economic conditions, bus ridership appears to be growing. The 2004 ridership forecast calls for the nearly 3 percent increase remaining flat in 2005 due to the proposed fare increase. Transit will continue working to improve the convenience, reliability, and cleanliness of public transportation in order to continue providing alternatives to driving alone, business and community mobility, and the improvement of environmental quality.

Metro Bus Ridership



Vanpool Ridership



The Vanpool Program, which peaked at 2.02 million riders in 2000, had a decline in ridership through 2002, with a slight upturn in 2003. Transit expects a decline in ridership in 2004, and increasing vanpool ridership beginning in 2005 as King County employment and regional aerospace employment pick up.

TRANSIT PERFORMANCE OBJECTIVES:

Transit will seek to improve performance in an environment of limited resources. For example, on-time performance and customer convenience will be improved by the development of a regional smart card system. Transit, in partnership with other transit agencies from across the region, will implement a system that allows fare payment from an electronic card presented by riders when boarding or exiting a bus.

Another major element of the Transit work program is the movement of bus service for more than 40,000 daily downtown Seattle bus riders to surface streets resulting from the bus tunnel closure in September, 2005. This closure is necessary to complete construction for Sound Transit's LINK light rail line. The tunnel is expected to reopen in mid to late 2007. Transit will continue to work closely with the City of Seattle and Sound Transit to implement a number of actions designed to mitigate the impact of tunnel closure and maintain a high level of satisfaction for transit riders in downtown Seattle. Some of the mitigation actions include peak-hour closure of Third Avenue to through automobile traffic, and improvements to landscaping, lighting, shelters, and technology.

DEPARTMENT OF TRANSPORTATION ROADS SERVICES DIVISION

DIVISION MISSION

To identify and implement roadway and other related transportation system solutions for the safe and efficient movement of goods, services, and people to support a high quality of life in King County.

DIVISION GOALS

1. **Transportation Solutions** – Be a leader and active partner in planning and carrying out local and regional transportation solutions that support mobility, accessibility and growth management.
2. **Travel Safety** – Provide a high level of safety to the traveling public through effective design, construction, operation and maintenance of roadways and other transportation facilities throughout King County.
3. **Customer Service and Satisfaction** – Achieve high levels of customer satisfaction through the identification and timely response to roadway and other transportation facilities service needs; and provide timely, consistent and clear two-way communication tailored to the transportation needs of the customers and citizens we serve.
4. **Efficiency and Cost Effectiveness** – Deliver projects and services on time and within budget through timely, efficient and cost effective management of resources.
5. **Environmental Responsibility** – Ensure the design, construction, and operation and maintenance of roadways and other transportation facilities are implemented in an environmentally responsible manner.
6. **Employee Motivation and Pride** – Be a highly skilled professional organization by attracting and retaining a qualified, diverse and motivated workforce, encouraging teamwork, recognizing high performance, and fostering creativity.

CHANGE DYNAMICS, POLICY DRIVERS & NEW MEASURES

Maintaining and improving King County's roads in today's environment is increasingly challenging for a number of reasons:

- Traffic congestion has reached critical proportions in many areas.
- Roads and bridges are aging and need substantial maintenance or replacement; older infrastructure may not meet today's standards or take advantage of technology improvements.

- Road projects may cost more and take longer to complete because of the need to protect the environment and respond to neighborhood concerns.
- Acquisition of right-of-way for road improvements has become increasingly difficult and expensive due to growth, development activity and rising land values.

The Road Services Division's responsibilities are complicated by the loss of approximately \$5 million annually in Roads CIP funding due to the passage of I-776. I-776 called for the removal of local option vehicle license fees collected in the County. The fee dollars had been collected and programmed as local match funds for state and federal grants which are now lost to the County. The funds were also programmed as debt service for future road construction bond sales. Even though 60% of King County voters opposed I-776, its passage in 2002 created an \$18 million annual gap in local County and City roads funding for all jurisdictions within the County. In response, cities in King County have had to cut back on street maintenance and the County has had to adopt a revised CIP, eliminating over \$80 million worth of needed, important arterial roads projects over the next six years. Consequently, the County's ability to respond to growth and traffic congestion on our County arterials is restricted as the Roads Services Division must now simply maintain existing roads.

With increasing congestion and limited financial resources, it is becoming increasingly important for the Road Services Division to achieve maximum efficiency from existing transportation infrastructure through the use of new technology, and by prolonging the useful life of existing technologies through appropriate preservation and maintenance activities. The use of the road system must be actively managed in order to achieve all possible traffic movement efficiencies while continuing to preserve safety and other important values.

ROADS DIVISION OVERVIEW:

Roads Services plans, designs, builds, operates and maintains the roads, bridges, pathways, traffic control systems and other road-related infrastructure in unincorporated King County. In addition, the division services approximately 760 miles of roads in other jurisdictions through contracts with cities, including the cities of Burien, Covington, Federal Way, Lake Forest Park, Maple Valley, Newcastle, Sammamish, SeaTac, Shoreline, Woodinville and Kenmore. Road Services strives to make the county's transportation system safe and efficient for all uses and modes of travel.

SELECTED ROADS SERVICES PERFORMANCE RESULTS
(See 2005 Department Business Plan for additional measures)

Performance Measures	2002 Actual	2003 Actual	2004 Target	2005 Target
Goals: Travel Safety, Efficiency and Cost Effectiveness				
Pavement overlay miles installed in unincorporated King County	36	42	39	50
% of unincorporated road miles at the preferred "good" or "better" condition standard	76%	74%	73%	72%
Average annual sufficiency ratings for timber bridges inspected by the road services bridge unit	54.2	56.1	55.9	55.9
Average annual sufficiency ratings non-timber bridges inspected by the road services bridge unit	72.6	74.9	73.6	73.6
Average road maintenance costs per mile per quarter	\$2,710	\$2,361	\$2,699	\$2,873
Average traffic maintenance costs per mile per quarter	\$518	\$451	\$516	\$549
Goal: Traffic Safety				
Average # of accidents per million vehicle miles traveled on unincorporated arterial roads.	0.12	0.12	0.12	0.12
% change in total number of pedestrian signs, signals and flashers installed	4.20%	5.60%	6.00%	6.00%
Goal: Customer Service and Satisfaction				
% change in requests from contract cities for unscheduled traffic facility and roadway maintenance and repair	0.50%	-15.00%	2.00%	2.00%

Performance Measures	2002 Actual	2003 Actual	2004 Target	2005 Target
Average staff days to complete requests for pothole repairs	3	2	2	2
Average staff days to respond to routine signal repair and maintenance work requests.	1.5	0.6	0.5	0.5
Average staff days to complete requests for routine traffic sign repair and maintenance work requests.	1.5	1.7	1.5	1.5
Roads CIP Accomplish Rate	89%	79%	80%	80%

ROADS PERFORMANCE OBJECTIVES:

Safety is the central focus of the division and a primary factor in all decisions and activities. The division is also committed to timely, cost-effective service and environmentally responsible road design, construction and maintenance. Recent division accomplishments help illustrate these commitments. For example, new financing practices have been put in place to accelerate provision of much needed road improvements. The division's capital program experienced a record-breaking year in 2002, with over \$70 million worth of road project activities, such as design, right-of-way acquisition and construction completed to provide the public with safer and more efficient roads. A program of new, environmentally sound road maintenance practices was created to help the county and other jurisdictions meet the strict environmental requirements of the federal Endangered Species Act. Approximately 16,000 linear feet of guardrail, five new signals, ten new flashers and 460 miles of lane striping were installed to increase the safety of, and to provide better information to, the traveling public.

Attaining maximum efficiency out of the existing transportation infrastructure is a challenge the division is continuously strives to achieve. The use of the road system must be actively managed in order to achieve all possible traffic movement efficiencies while continuing to preserve safety. Managing the public's use of the road system is achieved by implementing variety of planning and engineering tools, including the capturing and interpreting data to plan for future needs; maximizing traffic flow using signal timing, turn lanes and computerized traffic control systems; providing real-time travel information to the public via traffic cameras and web pages; and building a traffic control center to focus key traffic-related functions in one central, coordinated location.

DEPARTMENT OF TRANSPORTATION AIRPORT DIVISION

DIVISION MISSION

The mission of the King County International Airport is to support the economic vitality of the County, to support the national air transportation system, to encourage advanced technology, to provide safe and continuous general aviation airport services to King County businesses and residents, and to serve as a gateway to King County while being a good neighbor and an environmental steward.

DIVISION GOALS

1. **Safety and Security:** To operate a safe and secure airfield facility that meets all applicable federal, state and legal regulatory requirements.
2. **Financial Stability and Economic Growth:** Through a process of increasing airport fees, cost containment, and revenue enhancement, KCIA will achieve continued self-sufficiency, support its CIP Programs, and maintain a sufficient fund balance. Sound business principles and practices will be used as the basis for operating the airport and CIP investment decision-making. The overriding strategy shall be to provide added value to the airport and support the region's economic vitality.
3. **Environmental Stewardship:** To practice sound environmental stewardship by being respectful of neighboring communities and natural resources within these communities.
4. **Customer Service and Efficiency:** To continue to evolve the airport organization as an efficient and professional organization whose staff are responsive to customers' needs and King County government's goals. Professional training and staff development will be fully supported as a tool in achieving this goal.

CHANGE DYNAMICS, POLICY DRIVERS & NEW MEASURES

The primary change dynamic influencing performance measure targets for the King County International Airport (KCIA) is the local economy. The link between KCIA revenues and the local economy is seen in performance measure targets and actual figures. For example, Building Vacancy Rate is an important performance measure at the Airport because the recent high vacancy rates of 34% in 2002 and 30% in 2003 have a significant impact on total Airport revenue collections.

AIRPORT DIVISION OVERVIEW:

With its two runways of 3,710 feet and 10,001 feet in length and four fixed-base operators, the KCIA provides all the facilities and services necessary to support jet and propeller-driven aircraft and helicopters. KCIA is an FAA-designated "General Aviation Reliever" for Sea-Tac Airport and averages over 375,000 general aviation operations per year.

SELECTED AIRPORT PERFORMANCE RESULTS *(See 2005 Department Business Plan for additional measures)*

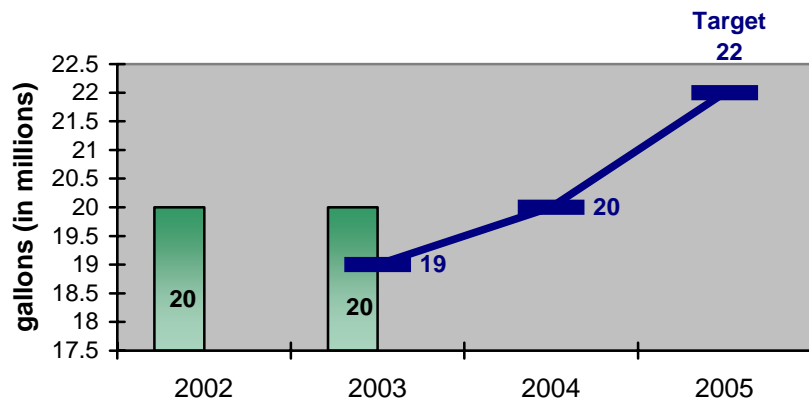
Performance Measures	2002 Actual	2003 Actual	2004 Target	2005 Target
Goal: Safety and Security				
Number of runway excursions	1	0	0	0
Number of FAA certification corrective actions	1	0	0	0
% of preventative maintenance work orders completed	98%	97%	95%	95%
Goal: Financial Responsibility				
# of gallons of fuel sold annually	20,659,463	20,247,016	20,000,000	22,410,560
Building vacancy rate	34.10%	30.40%	15%	30%
Variance between forecast revenues and actual revenues	20%	3.60%	Within 10%	Within 6%
Capital program accomplishment rate	New in 2004		72%	76%
Goal: Environmental Stewardship				
Number of noise complaints	2,138	1,294	1,995	1,860
Goal: Efficiency and Customer Service				
Number of take-offs and landings annually	283,734	311,441	340,000	315,000

AIRPORT PERFORMANCE OBJECTIVES:

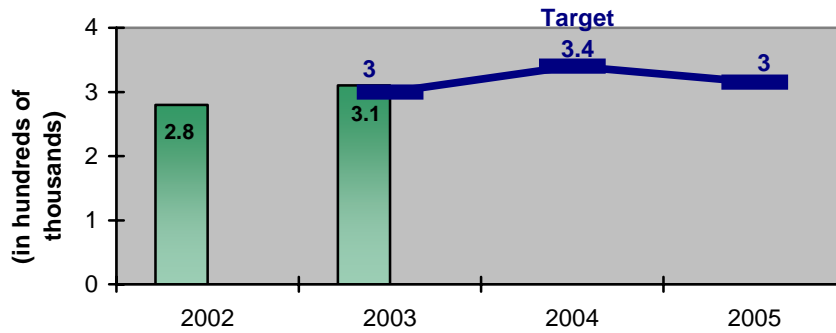
In response to revenue challenges at the KCIA, a strategy has been developed with leasing staff at King County's Facilities Management Division (FMD) that improves the ability of the KCIA to attract tenants. The results of this joint initiative will be closely monitored via the Building Vacancy Rate. The rate will be tracked monthly throughout 2005. The 15% vacancy target in 2004 is not likely to be attained given the economic challenges of the region. Though the 2005 30% target may be more accurate, the combined efforts of KCIA and FMD are intended to accomplish a lower actual rate.

The 2005 budget includes proposed fee increases to existing fuel flowage and landing fees. In a recent KCIA market analysis, the proposed fee increases compare favorably with similar fees charged at other local airports. Performance measure targets such as Number of Gallons Sold and Number of Landings and Take-Offs will be monitored in an attempt to verify that the fee increases do not cause actual figures to fall short of performance measure targets.

Gallons of Fuel Sold (in Millions)



Take-offs and Landings



DEPARTMENT OF TRANSPORTATION FLEET ADMINISTRATION DIVISION

DIVISION MISSION

We are a customer service agency, committed to providing high quality, cost-effective vehicle and equipment services, stores materials and supplies. We encourage and empower our employees to achieve excellence.

DIVISION GOALS

1. Provide quality products and services at competitive costs
2. Provide excellent customer service
3. Provide *environmentally* friendly vehicles, equipment, and products to customers
4. Be an active regional partner
5. Optimize the use and resale value of county assets
6. Be an outstanding place to work.

CHANGE DYNAMICS, POLICY DRIVERS & NEW MEASURES

There are two significant change dynamics affecting King County Fleet Administration: the need for improved service delivery; revenue shortfalls experienced by several King County Departments; and increasing fuel prices. Given these drivers, it is increasingly important for King County Fleet Administration (KCFA) to respond to changing customer demands proactively. The decline in county resources requires cost containment on the part of KCFA by doing more with less. In the 2005 budget, KCFA addressed this challenge by assisting Road Services in a 10% reduction in the number of assigned fleet vehicles, with the effect of reducing operating costs and allowing for a corresponding rebate of costs. Additionally, KCFA reduced charges to user agencies in the Motor Pool Fund. Performance measurement will be a useful tool as the County contends with continuing financial stress.

FLEET DIVISION OVERVIEW:

King County Fleet Administration manages three separate internal service funds that perform the following duties:

- Manage the acquisition, maintenance, replacement and disposal of more than 3,000 diverse fleet vehicles and equipment.

- Purchase and warehouses a large and diverse inventory of construction materials and supplies, traffic signs, safety equipment and hand tools.
- Account for county-wide \$2 Billion capitalized fixed assets and disposal of all surplus property.
- Administer the county take-home vehicle authorization program.
- Provide reimbursable stores, materials and supplies services to more than 120 local cities and jurisdictions.

SELECTED FLEET PERFORMANCE RESULTS

(See 2005 Department Business Plan for additional measures)

Performance Measures	2002 Actual	2003 Actual	2004 Target	2005 Target
Goal: Regional Integration and Partnerships.				
Average hours to complete preventative maintenance (oil, filter and lube)	0.573	0.574	0.7	0.7
Maintenance cost per mile for general purpose automotive vehicles	\$0.107	\$0.096	Track Increase/ Decrease	Track Increase/ Decrease
Maintenance cost per mile for patrol and traffic automotive vehicles	\$0.133	\$0.148	Track Increase/ Decrease	Track Increase/ Decrease
Vehicle downtime to customers, expressed as a % of total available vehicle time	2.3%	2.3%	2 %	2%
Goal: Financial Stability				
% of invoices processed having early payment discounts	98%	99%	95%	95%
Goal: Asset Management				
Achieve a lower fixed asset variance than the 5% industry standard	<1%	<1%	5% or lower	5% or lower
Goal: Customer Service				
% of customer responses that are satisfied or better with service quality	98%	96.40%	85%	85%

FLEET PERFORMANCE MEASURE OBJECTIVES AND TREND ANALYSIS:

As an internal service agency, KCFA strives to reduce costs in order to pass savings onto county customers. In a comparison of projected 2005 Motor Pool charges and 2004

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budgeted charges, KCFA has demonstrated that rates charged to customers have decreased despite inflation. KCFA has stepped up to the fiscal challenges and continues to look for new and innovative ways to do business. Recent initiatives include: the implementation of a swing shift at the Renton maintenance facility to provide better customer service and reduce overtime expenditures; and the leadership of a consortium of public agencies for the procurement of hybrid electric vehicles, which is intended to significantly reduce the costs of these vehicles.